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COUNTY BUDGET

FISCAL YEAR ENDING JUNE 30, 1979
COUNTY OF LOS ANGELES, CALIFORNIA

Published by Order of
BOARD OF SUPERVISORS

Compiled under the Supervision of
MARK H. BLOODGOOD
Auditor-Controller

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PREFACE

In accordance with the provisions of Sections 29000 to 29143, inclusive, of the Government Code, the Board of Supervisors herewith presents to the taxpayers of Los Angeles County, the

COUNTY BUDGET

for the fiscal year beginning July 1, 1978, and ending June 30, 1979, adopted by a resolution of this Board on August 31, 1978.

This Budget has been compiled in accordance with statutory provisions and shows the amounts that have been approved for Salaries and Employee Benefits, Services and Supplies, Other Charges and Fixed Assets for the various departments of the County Government; and for the requirements of the Special Districts within the County whose affairs and funds are under the supervision and control of the County Board of Supervisors.

Also included are statements exhibiting estimates of the revenues other than taxes that are expected to accrue during this fiscal period and the source thereof, and other available funds that are to be applied in the financing of this Budget.

As a matter of general information to the public, and in response to requests for such information, there has been added to each department budget on explanatory note giving a brief synopsis of the work performed by the department or the purpose for which the appropriation was made. To those who desire more specific information with respect to the various functions, it is suggested that your communication be addressed to the head of the department.

Respectfully submitted,

BOARD OF SUPERVISORS
LOS ANGELES COUNTY

CONSOLIDATED BUDGET SUMMARY

	REQUIREMENTS				
Name of Fund	Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
County Wide Funds	$3,550,301,775	$ 90,736,004	$ 11,295,460	$ 8,819,601	$3,661,152,840
Less than County Wide Funds	27,139,865		410,000	182,742	27,732,607
Special District Funds	228,207,573	3,666,674	29,281,845	1,911,098	263,067,190
GRAND TOTAL	$3,805,649,213	$ 94,402,678	$ 40,987,305	$ 10,913,441	$3,951,952,637

SUMMARY OF COUNTY

COUNTY WIDE FUNDS					
Included in General County Levy					
General					
General Purposes	$2,066,990,843	$ 90,736,004	$ 9,118,678	$ 8,759,064	$2,175,604,589
Accumulative Capital Outlay			50,000		50,000
Harbor General Hospital Debt Service	816,013		785,338	13,048	1,614,399
Hospital Facilities Debt Service	840,639		800,055	13,584	1,654,278
Hospital Facilities No. 2 Debt Service	1,706,803		162,964	27,374	1,897,141
Tubercular Segregation Hospital Debt Service	129,600		52,400	1,233	183,233
Women's Detention Facilities Debt Service	342,563		326,025	5,298	673,886
Total Included in General County Levy	$2,070,826,461	$ 90,736,004	$ 11,295,460	$ 8,819,601	$2,181,677,526
Not Included in General County Levy					
Road	$ 141,677,194	$	$	$	$ 141,677,194
ACO-Baldwin Hills Regional County Park Site Acq	3,654,875				3,654,875
ACO-Golf Course Development Fund	1,709,028				1,709,028
ACO-Sub-Division Ordinance Park In-Lieu Fees	579,134				579,134
Aviation	3,546,388				3,546,388
Deferred Compensation Fund	575,000				575,000
Belvedere Development	45,925				45,925
East Los Angeles Development	3,000				3,000
Lancaster Development	12,309				12,309
Montrose Development	894				894
Walnut Park Development	9,218				9,218
West Hollywood Development	543,946				543,946
Revenue Sharing Fund	110,248,704				110,248,704
Fish and Game Propagation	133,278				133,278
Jail Store Fund	2,100,000				2,100,000
Medical Research Fund No. 1	44,000				44,000
Medical Research Fund No. 3	50,000				50,000
Public Works Employment Act Fund	12,427,780				12,427,780
Medical Assistance Fund	157,260,675				157,260,675
Adult Supplemental Payments Fund	62,026,575				62,026,575
Homemaker/Chore Services Fd.	66,747,365				66,747,365
Aid to Families with Depend Children Fund	739,017,086				739,017,086
Housing and Community Dev Act Fund	42,080,276				42,080,276
Manpower Training Program Fd	134,982,664				134,982,664
Total Not Included in General County Levy	$1,479,475,314	$	$	$	$1,479,475,314
TOTAL COUNTY WIDE FUNDS	$3,550,301,775	$ 90,736,004	$ 11,295,460	$ 8,819,601	$3,661,152,840

FISCAL YEAR 1978-79--SCHEDULE A

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget Total	Unsecured	Secured	Actual Tax Rate Per $100 of Assessed Val.
$3,050,888,450	$ 610,264,390	$177,227,746	$ 433,036,644	$
18,577,591	9,155,016	2,560,382	6,594,634	
171,221,515	91,845,675	10,242,291	81,603,384	
$3,240,687,556	$ 711,265,081	$190,030,419	$ 521,234,662	$

BUDGET BY FUNDS--SCHEDULE 1

$1,568,925,398	$ 606,679,191	$176,711,196	$ 429,967,995	$
	50,000	8,331	41,669	
853,642	760,757	108,309	652,448	.0024
866,723	787,555	108,309	679,246	.0025
303,479	1,593,662	224,950	1,368,712	.0049
100,731	82,502	20,828	61,674	.0003
363,163	310,723	45,823	264,900	.0010
$1,571,413,136	$ 610,264,390	$177,227,746	$ 433,036,644	$ .0111
$ 141,677,194	$	$	$	$
3,654,875				
1,709,028				
579,134				
3,546,388				
575,000				
45,925				
3,000				
12,309				
894				
9,218				
543,946				
110,248,704				
133,278				
2,100,000				
44,000				
50,000				
12,427,780				
157,260,675				
62,026,575				
66,747,365				
739,017,086				
42,080,276				
134,982,664				
$1,479,475,314	$	$	$	$
$3,050,888,450	$ 610,264,390	$177,227,746	$ 433,036,644	$

Name of Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	Provisions for Reserves	Estimated Delinquency	Total
LESS THAN COUNTY WIDE					
Public Library					
General	$ 24,502,365	$	$ 410,000	$ 140,000	$ 25,052,365
Accumulative Capital Outlay	256,000				256,000
Total Public Library	$ 24,758,365	$	$ 410,000	$ 140,000	$ 25,308,365
Special Road					
No. 1	$ 619,000	$	$	$ 8,035	$ 627,035
No. 2	368,000			5,642	373,642
No. 3	240,000			4,531	244,531
No. 4	373,500			5,343	378,843
No. 5	781,000			19,191	800,191
Total Special Road	$ 2,381,500	$	$	$ 42,742	$ 2,424,242
TOTAL LESS THAN COUNTY WIDE	$ 27,139,865	$	$ 410,000	$ 182,742	$ 27,732,607
GRAND TOTAL	$3,577,441,640	$ 90,736,004	$ 11,705,460	$ 9,002,343	$3,688,885,447

COUNTY TAX BASE	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll
Land	$ 11,005,534,155	$ 172,261,560	$11,177,795,715	$ 8,680
Improvements	14,904,362,680	1,354,204,690	16,258,567,370	947,275,887
Personal Property	1,484,206,335	100,221,000	1,584,427,335	3,622,768,059
Total Gross Assessed Valuation	$ 27,394,103,170	$1,626,687,250	$29,020,790,420	$ 4,570,052,626
Less Exemptions (All)	3,454,903,575	13,289,185	3,468,192,760	1,158,435,170
Total Net Assessed Valuation	$ 23,939,199,595	$1,613,398,065	$25,552,597,660	$ 3,411,617,456
Homeowners Prop. Tax Exempt	1,997,199,560		1,997,199,560	1,553,440
Business Inventory Exempt	488,479,630	13,289,185	501,768,815	1,129,385,620
Community Redev. Agency Exempt	751,646,650	87,880,963	839,527,613	376,804,684
LESS THAN COUNTY WIDE FUNDS—ASSESSED VALUATION				
Road District No. 1				
Total Net Assessed Valuation	$ 770,419,895	$ 36,204,220	$ 806,624,115	$ 22,423,637
Homeowners Prop. Tax Exempt	127,568,360		127,568,360	
Business Inventory Exempt	1,962,125	229,030	2,191,155	6,375,940
Community Redev. Agy. Exempt	368,820	11,700	380,520	
Road District No. 2				
Total Net Assessed Valuation	$ 375,931,840	$ 20,006,980	$ 395,938,820	$ 62,838,695
Homeowners Prop. Tax Exempt	44,619,570		44,619,570	
Business Inventory Exempt	13,834,565		13,834,565	23,308,945

BUDGET BY FUNDS--SCHEDULE 1--Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget Total	Unsecured	Secured	Actual Tax Rate Per $100 of Assessed Val.
$ 16,662,804	$ 8,389,561	$ 2,344,688	$ 6,044,873	$
256,000				
$ 16,918,804	$ 8,389,561	$ 2,344,688	$ 6,044,873	$
$ 405,415	$ 221,620	$ 19,209	$ 202,411	$
259,729	113,913	60,906	53,007	
168,079	76,452	27,022	49,430	
271,553	107,290	68,148	39,142	
554,011	246,180	40,409	205,771	
$ 1,658,787	$ 765,455	$ 215,694	$ 549,761	$
$ 18,577,591	$ 9,155,016	$ 2,560,382	$ 6,594,634	$
$3,069,466,041	$ 619,419,406	$179,788,128	$ 439,631,278	$

LESS THAN COUNTY WIDE FUNDS--ASSESSED VALUATION

	Local Secured Roll	Public Utility Roll	Total Secured Roll	Unsecured Roll
Road District No. 3				
Total Net Assessed Valuation.	$ 299,659,480	$ 16,210,110	$ 315,869,590	$ 31,184,404
Homeowners Prop. Tax Exempt..	22,114,410		22,114,410	1,500
Business Inventory Exempt....	1,226,725	1,570	1,228,295	10,424,280
Community Redev. Agy. Exempt.	631,150	67,850	699,000	290,848
Road District No. 4				
Total Net Assessed Valuation.	$ 385,203,195	$ 33,758,325	$ 418,961,520	$ 78,801,140
Homeowners Prop. Tax Exempt..	16,478,145		16,478,145	600,535
Business Inventory Exempt....	4,333,235	225,955	4,559,190	26,255,515
Road District No. 5				
Total Net Assessed Valuation.	$ 836,516,900	$ 125,015,050	$ 961,531,950	$ 50,600,928
Homeowners Prop. Tax Exempt..	85,804,680		85,804,680	122,205
Business Inventory Exempt....	5,918,340	11,032,650	16,950,990	10,503,720
Public Library				
Total Net Assessed Valuation.	$ 6,521,227,280	$ 504,639,930	$ 7,025,867,210	$ 785,190,583
Homeowners Prop. Tax Exempt..	720,549,415		720,549,415	733,915
Business Inventory Exempt....	128,424,320	12,880,310	141,304,630	294,985,100
Community Redev. Agy. Exempt.	195,317,452	16,897,523	212,214,975	138,510,605

SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

		------------- Less Fund Balance	
Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
COUNTY WIDE FUNDS			
Included in General County Levy			
General			
General Purposes	$255,767,122	$ 66,994,478	$
Accumulative Capital Outlay	13,082,589	27,754	13,054,835
Harbor General Hospital Debt Service	868,725		
Hospital Facilities Debt Service	881,819		
Hospital Facilities No. 2 Debt Service	334,815		
Tubercular Segregation Hospital Debt Service	103,623		
Women's Detention Facilities Debt Service	369,541		
Total Included in General County Levy	$271,408,234	$ 67,022,232	$ 13,054,835
Not Included in General County Levy			
Road	$ 47,573,218	$ 20,743,538	$
ACO-Baldwin Hills Regional County Park Site Acquisition	3,983,932		329,057
ACO-Golf Course Development Fund	2,258,162	211,328	337,806
ACO-Sub-Division Ordinance Park In-Lieu Fees	931,488	84,515	267,839
Aviation	437,077*	284,174	
Deferred Compensation Fund	175,100		
Belvedere Development	42,416		
East Los Angeles Development	4,005*		
Lancaster Development	12,219		
Montrose Development	884		
Walnut Park Development	7,772		
West Hollywood Development	414,376		
Revenue Sharing Fund	4,117,426	1,289,279	
Fish and Game Propagation	120,166	13,248	
Jail Store Fund	439,676	4,040	
Medical Research Fund No. 1	7,206		
Medical Research Fund No. 3	6,618	10,000	
Public Works Employment Act Fund	108,804		
Medical Assistance Fund			
Adult Supplemental Payments Fund			
Homemaker/Chore Services Fund			
Aid to Families with Dependent Children Fund			
Housing and Community Development Act Fund			
Manpower Training Program Fund			
Total Not Included in General County Levy	$ 59,758,381	$ 22,640,122	$ 934,702
TOTAL COUNTY WIDE FUNDS	$331,166,615	$ 89,662,354	$ 13,989,537

BY FUNDS--SCHEDULE 2

CURRENT PROPERTY TAX LEVY)

Unavailable-----------------------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 27,507,788	$	$161,264,856	$1,407,660,542	$1,568,925,398
15,083		853,642		853,642
15,096		866,723		866,723
31,336		303,479		303,479
2,892		100,731		100,731
6,378		363,163		363,163
$ 27,578,573	$	$163,752,594	$1,407,660,542	$1,571,413,136
$ 7,014,181	$	$ 19,815,499	$ 121,861,695	$ 141,677,194
		3,654,875		3,654,875
		1,709,028		1,709,028
		579,134		579,134
		721,251*	4,267,639	3,546,388
		175,100	399,900	575,000
		42,416	3,509	45,925
		4,005*	7,005	3,000
		12,219	90	12,309
		884	10	894
		7,772	1,446	9,218
		414,376	129,570	543,946
		2,828,147	107,420,557	110,248,704
		106,918	26,360	133,278
435,636			2,100,000	2,100,000
		7,206	36,794	44,000
		3,382*	53,382	50,000
		108,804	12,318,976	12,427,780
			157,260,675	157,260,675
			62,026,575	62,026,575
			66,747,365	66,747,365
			739,017,086	739,017,086
			42,080,276	42,080,276
			134,982,664	134,982,664
$ 7,449,817	$	$ 28,733,740	$1,450,741,574	$1,479,475,314
$ 35,028,390	$	$192,486,334	$2,858,402,116	$3,050,888,450

SUMMARY OF AVAILABLE FINANCING

(BEFORE PROVIDING FOR

		------------Less Fund Balance	
Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
LESS THAN COUNTY WIDE FUNDS			
Public Library			
General	$ 5,585,361	$ 982,765	$
Accumulative Capital Outlay	603,295	346,754	541
Total Public Library	$ 6,188,656	$ 1,329,519	$ 541
Special Road			
No. 1	$ 181,603	$ 144,573	$
No. 2	123,986	96,700	
No. 3	58,204	37,144	
No. 4	128,348	95,017	
No. 5	246,748	150,587	
Total Special Road	$ 738,889	$ 524,021	$
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 6,927,545	$ 1,853,540	$ 541
GRAND TOTAL	$ 338,094,160	$ 91,515,894	$ 13,990,078

BY FUNDS--SCHEDULE 2--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable-----------------------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 424,749	$	$ 4,177,847	$ 12,484,957	$ 16,662,804
		256,000		256,000
$ 424,749	$	$ 4,433,847	$ 12,484,957	$ 16,918,804
$ 8,791	$	$ 28,239	$ 377,176	$ 405,415
8,921		18,365	241,364	259,729
6,571		14,489	153,590	168,079
12,017		21,314	250,239	271,553
25,424		70,737	483,274	554,011
$ 61,724	$	$ 153,144	$ 1,505,643	$ 1,658,787
$ 486,473	$	$ 4,586,991	$ 13,990,600	$ 18,577,591
$ 35,514,863	$	$197,073,325	$2,872,392,716	$3,069,466,041

SUMMARY OF ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES—SCHEDULE 3

Description	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SUMMARIZATION BY SOURCE				
Taxes (other than current property)	$ 36,776,392	$ 39,192,778	$ 40,070,219	$ 40,693,217
Licenses, Permits and Franchises	13,616,716	14,844,896	14,928,243	15,510,224
Fines, Forfeitures and Penalties	16,270,225	16,645,274	16,619,133	19,373,035
Revenue from Use of Money and Property	18,400,173	37,659,054	41,100,187	46,851,406
Aid from Other Governmental Agencies	1,407,674,349	1,542,591,787	1,667,594,008	2,285,776,300
Charges for Current Services	330,849,741	401,557,579	368,722,124	394,960,151
Other Revenue	23,384,748*	22,224,009	39,050,136	69,228,383
GRAND TOTAL	$1,800,202,848	$2,074,715,377	$2,188,084,050	$2,872,392,716
SUMMARIZATION BY FUND				
COUNTY WIDE FUNDS				
Included in General County Levy				
General	$1,586,124,567	$1,990,557,892	$2,095,816,147	$1,407,660,542
Not Included in General County Levy				
Road	79,098,168	78,328,577	86,495,790	121,861,695
A.C.O.-Baldwin Hills Regional Co. Park Site Acquisition	95,214			
A.C.O.-Golf Courses	984,376			
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	309,461			
Aviation	254,562	2,475,451	2,283,500	4,267,639
Deferred Compensation Fund	143,091	359,520	575,000	399,900
Belvedere Development	4,423	4,156	4,155	3,509
East Los Angeles Development	676*		3,000	7,005
Lancaster Development				90
Montrose Development	156	533	850	10
Walnut Park Development	1,396	1,463	1,465	1,446
West Hollywood Development	19,798	116,941	138,912	129,570
Federal Revenue Sharing	97,837,090			107,420,557
Fish and Game Propagation	51,588	49,100	50,689	26,360
Jail Store Fund	1,829,716	1,824,935	2,100,000	2,100,000
Medical Research Fund No. 1	14,650	18,952	7,246	36,794
Medical Research Fund No. 3	772	1,107	27,246	53,382
Medical Research Fund No. 5	39			
Off Highway License Fee Fund	326,774			
Public Works Employment Act	21,328,165			12,318,976
Development Fund-Bonelli Park	24,403*			
Development Fund-Castaic Park	33,881			
Medical Assistance Fund				157,260,675
Adult Supplemental Payments Fund				62,026,575
Homemaker/Chore Services Fund				66,747,365
Aid to Families with Dependent Children Fund				739,017,086
Housing and Community Development Act Fund				42,080,276
Manpower Training Program Fund				134,982,664
Total Not Included in General County Levy	$ 202,308,241	$ 83,180,735	$ 91,687,853	$1,450,741,574
TOTAL COUNTY WIDE FUNDS	$1,788,432,808	$2,073,738,627	$2,187,504,000	$2,858,402,116
LESS THAN COUNTY WIDE FUNDS				
Public Library	$ 11,482,423	$ 976,750	$ 580,050	$ 12,484,957
Special Road	287,617			1,505,643
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 11,770,040	$ 976,750	$ 580,050	$ 13,990,600
GRAND TOTAL	$1,800,202,848	$2,074,715,377	$2,188,084,050	$2,872,392,716

*Indicates red figure

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
TAXES					
Penalties and Costs on Delinquent Taxes...	$ 3,963,485	$ 4,000,000	$ 4,000,000	$ 4,000,000	
Sales and Use Taxes					
Non-Departmental........................	20,886,072	23,482,228	23,903,874	23,903,874	
Road Department.........................	1,962,910	1,828,838	1,960,000	1,613,182	Road
Other Taxes					
Non-Departmental (Auditor-Controller) (Aircraft Assessment).................	966,405	1,038,415	1,111,104	1,111,104	
Non-Departmental (Treasurer and Tax Collector) (Transient Occupancy).................	781,150	774,608	763,332	763,332	
Non-Departmental........................	12,522				
Registrar-Recorder (Deed Transfer)......	8,180,637	8,050,689	8,313,909	9,283,725	
Special Road............................	524				Special Road
Public Library..........................	22,687	18,000	18,000	18,000	Public Library
TOTAL TAXES................................	$ 36,776,392	$ 39,192,778	$ 40,070,219	$ 40,693,217	
LICENSES, PERMITS AND FRANCHISES					
Animal Licenses					
Animal Care and Control Department......	$ 1,416,703	$ 2,011,213	$ 2,223,562	$ 2,321,351	
Business Licenses					
Non-Departmental (Treasurer and Tax Collector)........................	5,628,679	5,650,000	5,650,000	5,929,000	
Forester and Fire Warden................	1,486	1,400	1,400	1,400	
Agricultural Commissioner..............	11,060	11,910	11,710	11,710	
Construction Permits					
County Engineer-Facilities.............	3,907,314	4,286,312	3,979,291	4,026,491	
Road Department.........................	28,480	35,000	37,000	37,000	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
LICENSE, PERMITS AND FRANCHISES —Continued					
Road Privileges and Permits					
Non-Departmental (Auditor-Controller)...	7,579				
Road Department........................	262,871	262,000	272,000	272,000	Road
Zoning Permits					
Regional Planning......................	185,251	176,000	202,000	365,000	
Franchises					
Non-Departmental (Auditor-Controller)...	2,000,206	2,202,200	2,348,090	2,348,090	
Forester and Fire Warden................	640				
Other Licenses and Permits					
County Clerk............................	90,875	135,690	129,690	129,690	
Sheriff.................................	13,082	13,000	13,000	13,000	
Forester and Fire Warden................	109	2,500	2,500	2,500	
Health Services-Community Health Services.......................	57,671	57,671	58,000	52,992	
Health Services-San Fernando Health Serv. Region.........................	4,710				
TOTAL LICENSES, PERMITS AND FRANCHISES......	$ 13,616,716	$ 14,844,896	$ 14,928,243	$ 15,510,224	
FINES, FORFEITURES AND PENALTIES					
Vehicle Code Fines					
County Clerk............................	$ 6,794	$ 15,600	$ 7,100	$ 7,100	
Justice Court-Catalina..................	570	1,594	1,600	1,600	
Judicial District-Alhambra..............	76,362	76,169	82,500	142,745	
Judicial District-Antelope..............	3,137	1,900	2,000	53,032	
Judicial District-Beverly Hills.........	17,764	19,800	21,900	64,664	
Judicial District-Burbank...............	47,870	40,606	50,700	72,122	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-Citrus	71,558	66,768	80,500	235,731	
Judicial District-Compton	82,732	100,922	101,000	230,804	
Judicial District-Culver	14,500	20,500	21,525	45,350	
Judicial District-Downey	75,365	71,687	72,000	109,398	
Judicial District-East Los Angeles	18,060	52,500	70,000	174,496	
Judicial District-El Monte	29,454				
Judicial District-Glendale	50,619	64,366	71,200	102,651	
Judicial District-Inglewood	55,467	50,000	52,000	156,889	
Judicial District-Long Beach	224,159	240,000	337,000	475,250	
Judicial District-Los Angeles	1,250,266	2,412,537	2,549,000	3,511,575	
Judicial District-Los Cerritos	63,555	79,770	80,000	119,367	
Judicial District-Malibu	330	200	300	102,600	
Judicial District-Pasadena	32,036	25,022	82,700	130,920	
Judicial District-Pomona	28,674	31,521	32,767	92,067	
Judicial District-Rio Hondo		27,500	29,000	109,279	
Judicial District-San Antonio	89,371				
Judicial District-Santa Anita	27,505	24,045	26,900	52,194	
Judicial District-Santa Monica	43,792	75,068	94,989	118,269	
Judicial District-South Bay	239,224	346,428	373,900	505,479	
Judicial District-Southeast	29,084	115,430	130,100	241,568	
Judicial District-South Gate	2,188				
Judicial District-Whittier	52,567	44,100	46,500	148,226	
Judicial District-Alhambra	171,107	174,398	174,800	174,800	Road
Judicial District-Antelope	370,984	350,657	257,733	257,733	Road
Judicial District-Beverly Hills	229,547	200,000	195,000	195,000	Road
Judicial District-Burbank	4,994	5,000	5,000	5,000	Road
Judicial District-Citrus	670,989	616,600	649,280	649,280	Road
Judicial District-Compton	589,524	453,489	487,434	487,434	Road
Judicial District-Culver	110,901	97,710	97,710	97,710	Road
Judicial District-Downey	61,863	55,772	55,000	55,000	Road
Judicial District-East Los Angeles	526,110	492,564	510,500	510,500	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Vehicle Code Fines--Continued					
Judicial District-El Monte..............	364,102				Road
Judicial District-Glendale..............	105,150	75,000	75,000	75,000	Road
Judicial District-Inglewood.............	438,998	409,730	429,268	429,268	Road
Judicial District-Long Beach............	173,958	313,300	315,000	315,000	Road
Judicial District-Los Angeles...........	267,817	269,346	268,500	268,500	Road
Judicial District-Los Cerritos..........	66,452	86,462	85,576	85,576	Road
Judicial District-Malibu................	563,064	517,069	530,000	530,000	Road
Judicial District-Newhall...............	760,341	847,524	900,000	900,000	Road
Judicial District-Pasadena..............	177,801	182,800	182,000	182,000	Road
Judicial District-Pomona................	241,687	244,349	251,680	251,680	Road
Judicial District-Rio Hondo.............		362,000	361,000	361,000	Road
Judicial District-San Antonio...........	305,775				Road
Judicial District-Santa Anita...........	70,458	72,468	82,000	82,000	Road
Judicial District-Santa Monica..........	26,064	19,750	19,750	19,750	Road
Judicial District-South Bay.............	189,026	194,100	198,000	198,000	Road
Judicial District-Southeast.............	84,569	343,550	358,000	358,000	Road
Judicial District-South Gate............	7,035				Road
Judicial District-Whittier..............	465,098	352,077	425,000	425,000	Road
Transfer per V.C. 42201 (a).............	1,025,754*	2,083,400*	3,413,231*	3,413,231*	Road
Other Court Fines					
County Clerk............................	467,641	434,154	434,154	434,154	
Justice Court-Catalina..................	2,210	5,536	5,900	5,900	
Judicial District-Alhambra..............	50,003	88,233	153,000	153,000	
Judicial District-Antelope..............	18,714	72,703	97,400	97,400	
Judicial District-Beverly Hills.........	486,193	598,500	605,100	605,100	
Judicial District-Burbank...............	29,174	30,206	29,000	29,000	
Judicial District-Citrus................	159,385	208,976	258,000	258,000	
Judicial District-Compton...............	125,041	225,097	367,373	367,373	
Judicial District-Culver................	80,786	87,036	95,043	95,043	
Judicial District-Downey................	34,821	47,930	48,000	48,000	
Judicial District-East Los Angeles......	107,592	110,300	112,000	112,000	
Judicial District-El Monte..............	42,044				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
FINES, FORFEITURES AND PENALTIES--Continued					
Other Court Fines--Continued					
Judicial District-Glendale..............	92,767	72,142	82,000	82,000	
Judicial District-Inglewood.............	184,602	164,600	184,500	184,500	
Judicial District-Long Beach............	266,522	269,000	355,000	355,000	
Judicial District-Los Angeles...........	1,290,910	1,105,018	1,240,000	1,240,000	
Judicial District-Los Cerritos..........	30,949	35,382	37,641	37,641	
Judicial District-Malibu................	56,543	81,742	90,000	90,000	
Judicial District-Newhall...............	46,395	89,000	112,000	304,036	
Judicial District-Pasadena..............	80,256	115,300	95,300	95,300	
Judicial District-Pomona................	92,728	161,133	184,760	184,760	
Judicial District-Rio Hondo.............		46,700	51,600	51,600	
Judicial District-San Antonio...........	168,064				
Judicial District-Santa Anita...........	27,033	33,714	43,800	43,800	
Judicial District-Santa Monica..........	144,296	145,271	166,500	166,500	
Judicial District-South Bay.............	280,641	270,866	290,400	290,400	
Judicial District-Southeast.............	32,791	325,451	378,800	378,800	
Judicial District-South Gate............	2,816				
Judicial District-Whittier..............	68,002	101,094	110,000	110,000	
Fish and Game Propagation...............	50,426	49,100	50,689	26,360	Fish and Game Propagation
Forfeitures and Penalties					
County Counsel..........................	11,451		10,000	10,000	
County Clerk............................	1,200,852	1,140,080	1,140,080	1,140,080	
Sheriff.................................	2,436	1,565	1,565	1,565	
Dorothy F. Kirby Center.................					
Probation Department....................	1,881,472	1,872,347	1,872,347	1,872,347	
Probation-Camps.........................	6				
Road Department.........................	4,000	750			Road
TOTAL FINES, FORFEITURES AND PENALTIES......	$ 16,270,225	$ 16,645,274	$ 16,619,133	$ 19,373,035	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY					
Interest					
Non-Departmental (Auditor-Controller)	$ 85,025	$ 49,203	$ 49,424	$ 49,424	
Non-Departmental (Treasurer and Tax Collector)	8,884,791	28,100,000	31,192,000	34,170,070	
Regional Planning Commission	430*				
Debt Service	55,719				Debt Service
Road Department	860,958	1,262,934	1,106,600	2,010,990	Road
A.C.O.-Baldwin Hills	95,214				A.C.O. Baldwin Hills
A.C.O.-Sub Div. Ord. Pk. in Lieu Fee	5,842				A.C.O.Sub.Div.Ord.Pk.in Lieu Fee
Deferred Compensation Fund	143,091	359,520	575,000	399,900	Deferred Compensation
Federal Revenue Sharing	1,668,783				Federal Revenue Sharing
Fish and Game Propagation	1,162				Fish and Game Propagation
Jail Store	5,273				Jail Store
Public Works Employment Act	175,945				Pub.Wrks.Empl.Act
Public Library	174,795	175,000	175,000	175,000	Public Library
Public Library-A.C.O	34,019				Public Library A.C.O.
Special Road	7,874				Special Road
Rents and Concessions					
Non-Departmental (Auditor-Controller)	916,295	682,529	682,529	742,529	
Communications Department	80,267	92,000	100,000	100,000	
Mechanical Department	938,748	1,048,522	1,061,490	1,061,490	
Sheriff	92	1,375	1,375	1,375	
Juvenile Hall	3	20	20	20	
Forester and Fire Warden		1,400	1,400	1,400	
Commission on Human Relations	27,453	28,500	28,000	28,000	
Health Services-Coastal Region	305	360	360	250	
Health Services-Long Beach General Hosp.	306		90	90	
Health Services-Mira Loma Hospital	1				
Health Services-Rancho Los Amigos Hosp.	1,381	3,214	3,200	3,200	
Military and Veterans' Affairs	6,474	6,425	6,389	46,360	
Beaches, Department of		1,162,624	1,120,000	2,003,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
REVENUE FROM USE OF MONEY AND PROPERTY -Continued					
Rents and Concessions--Continued					
County Engineer-Facilities-Airports.....	908,862	1,065,000	1,092,163	1,092,163	
Arboreta and Botanic Gardens............	32		65	65	
Museum of Art...........................		32,500	21,000	21,000	
Museum of Natural History...............		18,000	18,000	30,000	
Music Center Operations.................	1,326,330	1,481,000	1,481,000	2,536,750	
Road Department.........................	2,525	2,500	2,500	2,500	Road
Belvedere Development...................	4,423	4,156	4,155	3,509	Belvedere Development
East Los Angeles Development............	676*		3,000	7,005	East Los Angeles Development
Lancaster Development...................				90	Lancaster Development
Montrose Development....................	156	533	850	10	Montrose Development
Walnut Park Development.................	1,396	1,463	1,465	1,446	Walnut Park Development
West Hollywood Development..............	19,798	116,941	138,912	129,570	West Hollywood Development
Jail Store..............................	1,824,443	1,824,935	2,100,000	2,100,000	Jail Store
Public Library..........................	1,200				Public Library
Royalties					
Non-Departmental (Auditor-Controller)...	141,956	134,000	134,000	134,000	
Superior Court..........................	342	200	200	200	
Public Library..........................		4,200			Public Library
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY................................	$ 18,400,173	$ 37,659,054	$ 41,100,187	$ 46,851,406	
AID FROM OTHER GOVERNMENTAL AGENCIES					
State-Alcoholic Beverage License Fees.....	$ 295,546	$ 377,203	$ 350,779	$ 350,779	
State-Highway Users Tax					
Road Department.........................	51,671,798	53,068,715	52,000,000	54,000,000	Road
State-Motor Vehicle In-Lieu Tax..........	61,227,744	70,278,960	77,928,296	77,928,296	
State-Trailer Coach In-Lieu Tax..........	1,273,102	1,408,398	1,549,237	1,549,237	
State-Trailer Coach In-Lieu Tax..........	49,052	45,000	45,000	45,000	Public Library
State-Trailer Coach In-Lieu Tax..........	7,068				Special Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES Continued					
State-Other State In-Lieu Taxes...........	329,152				
State-Other State In-Lieu Taxes...........	15				A.C.O.
State-Other State In-Lieu Taxes...........	1,204				Debt Service
State-Other State In-Lieu Taxes...........	6,281	5,000	5,000	5,000	Public Library
State-Other State In-Lieu Taxes...........	1				Special Road
State Public Assistance-Administration					
Adoptions Department.....................	6,740,621	6,722,879	6,572,786	6,572,786	
Public Social Services...................	66,758,505	74,182,365	75,666,314	78,089,470	
Aid to Families with Dependent Children Fund..........................				255,572,679	Aid to Fam. with Dep. Child.
Homemaker/Chore Services Fund...........				16,060,524	Homemaker/Chore Services
State Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/ Chore Services.......................	8,941,682	13,860,244	16,261,217		
Public Social Services-Aid to Adult Supplemental Payments.................	387,902	2,351,299	2,397,957	2,089,644	
Public Social Services-Aid to Families with Dependent Children:					
Family Group..........................	215,216,710	238,819,201	260,696,413	9,829,632	
Unemployed Parent.....................	19,963,579	20,486,580	21,872,419		
Boarding Homes and Institutions.......	9,802,449	8,798,346	9,853,018		
Public Social Services-Aid to Potentially Self-Supporting Blind.....	289,225	486,293	635,598	718,475	
P.S.S.-Cuban Refugee Asst. Program....				29,266	
P.S.S.-Indochinese Refugee Asst.Prog..				1,143,351	
Public Assistance Programs.............	26,184*				
State Aid for Crippled Children					
Health Services-Crippled Children's Ser.	7,623,330	9,688,965	9,064,388	9,989,582	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
State-Health-Administration					
Health Services-Administration		363,066	427,931		
Health Services-Control Health Services Region				316,000	
Health Services-Coastal Health Services Region		172,749	176,236	183,000	
Health Services-San Gabriel Health Services Region		152,253	155,223	186,946	
Health Services-Southeast Health Services Region		117,118	115,000	115,000	
Health Services-Community Health Services	1,571,714	1,571,714	1,657,985	1,657,985	
Health Services-Medical Support Services				427,931	
Health Services-Harbor General Hospital.		1,399,559	1,427,745	1,427,745	
Health Services-Long Beach General Hosp.		328,906	335,521	335,521	
Health Services-L.A. Co.-Olive View Medical Center		817,873	833,843	833,843	
Health Services-L.A. Co.-U.S.C. Med.Ctr.		4,524,654	4,614,502	4,614,502	
Health Services-Martin L. King, Jr., General Hospital		1,269,753	1,294,913	1,294,913	
Health Services-Mira Loma Hospital		226,428	231,332	231,332	
Health Services-Rancho Los Amigos Hosp.		387,465	394,778	394,778	
State Aid for Mental Health					
Health Services-Mental Health Services	61,282,356				
Alcohol		11,596,647	12,127,681		
Drug Abuse		5,056,519	5,319,491		
Mental Illness		50,188,803	55,252,122		
Other		1,185,820	1,185,820		
Health Services-Medical Support Services				15,781,191	
Mental Health, Department of				54,675,643	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State Aid for Tuberculosis Control					
Health Services-Community Health Services	20,492				
State Aid for Agriculture					
Agricultural Commissioner	360,533	431,855	435,155	586,063	
State Aid for Disaster					
Road Department				500,000	Road
State Aid for Corrections					
Dorothy F. Kirby Center	104,094	110,728	112,860	112,860	
Los Padrinos Juvenile Hall	73,785				
Probation Department	131,276				
Probation Department-Camps	1,032,357	1,095,540	1,182,270	1,084,229	
San Fernando Valley Juvenile Hall		7,650	96,900	72,675	
State Aid for Veterans' Affairs					
Military and Veterans' Affairs	83,647	84,084	84,000	84,085	
State Aid for Property Tax Relief					
Homeowners	87,708,799				
Business Inventory	58,115,013				
Flight Equipment	471,723	475,507	504,037	504,037	
Cargo Containers	302,728	320,892	340,146	340,146	
Motion Pictures	1,070,811				
Sports Fishing Boats (Documented Vessels)	9,466				
Homeowners	3,793				A.C.O.
Business Inventory	9,916				A.C.O.
Flight Equipment	20				A.C.O.
Cargo Containers	14				A.C.O.
Homeowners	324,676				Debt Service
Business Inventory	241,227				Debt Service
Flight Equipment	1,656				Debt Service
Cargo Containers	1,118				Debt Service

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State Aid for Property Tax Relief —Continued					
Sports Fishing Boats (Documented Vessels)	41				Debt Service
Homeowners	1,075,284				Public Library
Business Inventory	441,928				Public Library
Flight Equipment	9				Public Library
Sports Fishing Boats (Documented Vessels)	64				Public Library
Motion Pictures	15,855				Public Library
Homeowners	209,318				Special Road
Business Inventory	60,655				Special Road
Sports Fishing Boats (Documented Vessels)	15				Special Road
Motion Pictures	2,173				Special Road
State-Other					
Non-Departmental	5,915				
Non-Departmental (Auditor-Controller)		1,083,484	1,028,079	1,028,079	
Non-Departmental (Cigarette Tax)	1,940,974	1,866,512	1,866,512	1,866,512	
State Replacement Revenue				219,964,656	
Chief Administrative Officer				53,247	
County Counsel			40,894	40,894	
Personnel Department	34,236				
Capital Projects		6,530,122	24,162,678	24,058,566	
Capital Projects:					
Canyon County Local Park	150,000				
Crescenta Valley Co. Park	326,250				
Ernest E. Debs Regional Park	100,000				
Hacienda Local Park	187,385				
Marshall Canyon Trail	3,600				
Sycamore Canyon Local Park	444,500				
Registrar-Recorder	94,668	1,078,121	272,045	272,045	
Communications		1,499,830			
Workers' Compensation		3,786,229	2,562,374	2,562,374	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
State-Other—Continued					
County Clerk............................	3,186	115,506	422,146	390,281	
District Attorney........................	720	5,654,556	4,250,658	4,255,658	
District Attorney-Child Support.........		24,334,851	24,524,104	31,733,821	
Municipal Court-Compton.................		35,185	17,592		
Municipal Court-Los Angeles.............		65,358	71,250	71,250	
Weights and Measures....................		4,053	4,053	4,053	
Senior Citizens Affairs.................	180,079	4,479,158	8,131,082	8,131,082	
Public Defender.........................	310,433	695,521	1,052,007	695,521	
Superior Court..........................		311,589	458,474	458,474	
Sheriff.................................		6,000	6,000	6,000	
Juvenile Hall...........................	145,063	294,277	233,858	188,258	
Dorothy F. Kirby Center.................	33,179	38,642	37,219	37,219	
Los Padrinos Juvenile Hall..............	90,191	72,238	166,536	166,536	
San Fernando Valley Juvenile Hall.......		12,150	161,239	161,239	
Wayside Juvenile Hall...................	31,405	12,780			
Probation Department....................	6,313,769	6,980,137	12,318,426	11,390,943	
Probation-Camps.........................	459,571	446,123	565,780	410,862	
Community Development, Department of....		1,000	1,000	1,000	
Health Services-Administration..........	218,205				
Health Services-Central Region..........		53,500	2,858,000	2,045,000	
Health Services-Coastal Region..........	217,119	61,562	62,000	76,395	
Health Services-Community Health Ser....	850,439	1,038,363	1,499,331	4,750,353	
Health Services-Medical Support Services	2,947,837	3,064,314	2,917,314	2,436,456	
Health Services-San Fernando/ Antelope Valley Region...............	13,635	43,188	43,188	51,001	
Health Services-San Gabriel Region......	145,182	154,350	154,350	107,639	
Health Services-Southeast Region........	45,172	69,732	187,425	120,000	
Health Services-Harbor General Hospital.	1,405,173				
Health Services-John Wesley Hospital....	407,414				
Health Services-Long Beach General Hosp.	302,662				
Health Services-L.A. Co. Olive View Medical Center.......................	635,211				
Health Services-L.A. Co.-U.S.C. Medical Center.......................	4,530,179				
Health Services-Martin Luther King, Jr. General Hospital.................	1,243,680				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Health Services-Mira Loma Hospital	221,776				
Health Services-Rancho Los Amigos Hosp.	548,191				
Health Services-Crippled Children's Ser.	490,182	490,182	490,182		
Public Social Services	1,733,504			34,827,942	
P.S.S.-Aid to Families with Dependent Children				37,782,297	
Adoptions-Aid for the Adoption of Children	508,641	529,791	418,556	418,556	
Probation-Care of Juvenile Court Wards		40,031	242,928	242,928	
Public Social Services-Cuban Refugee Assistance Program		30,092	101,428		
Beaches, Department of	3,000				
Debt Service	22				Debt Service
Road Department	936,987	360,254	775,000	3,477,305	Road
Aviation	25,000	112,250	115,200	115,200	Aviation
Off Highway License Fee Fund	326,774				Off Highway Lic. Fee
Public Library	330,327	120,000		11,904,366	Public Library
Special Road	9			1,505,643	Special Road
Adult Supplemental Payments Fund				62,026,575	Adult Supplemental Payments
Aid to Families with Dependent Children Fund				115,639,511	Aid to Fam. with Dep. Child.
Medical Assistance Fund				157,260,675	Medical Assistance
Federal-Public Assistance-Administration					
Health Services-Martin Luther King, Jr. General Hospital	8,353				
Adoptions Department	12,350				
Public Social Services	110,036,278	116,037,357	117,243,368	108,209,836	
Homemaker/Chore Services Fund				50,686,841	Homemaker/Chore Services
Federal Aid for Public Assistance Programs					
Public Social Services-Adult Homemaker/ Chore Services	36,954,252	41,580,732	48,783,650		
Public Social Services-Aid to Families with Dependent Children					
Family Group	313,441,842	343,904,181	376,910,129	9,545,507	
Unemployed Parent	22,349,406	23,251,671	25,123,632		

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES —Continued					
Federal Aid for Public Assistance Programs —Continued					
Boarding Homes and Institutions	8,466,147	9,248,188	9,801,292		
Other		4,575,744	1,995,263		
P.S.S.-Cuban Refugee Assistance Prog.				43,378	
P.S.S.-Indochinese Refugee Asst.Prog.				463,462	
Public Assistance Programs	33,098*				
Aid to Families with Dependent Children Fund				367,804,396	Aid to Fam. with Dep. Child.
Federal Aid for Disaster Road Department				8,000,000	Road
Federal Forest Reserve Road Department	39,549	50,000	50,000	50,000	Road
Federal Grazing Fees Auditor-Controller	345				
Federal Revenue Sharing Non-departmental		108,354,554	110,248,704		
Federal-Other					
Anti-Recession		28,143,435	6,575,975		
Chief Administrative Officer		924,101	81,940	860,633	
Auditor-Controller (Disaster and Civil Defense Commission)	127,331				
Capital Projects		22,280,482	19,645,126	17,014,132	
Capital Projects:					
Altadena County Park	166,000				
Amelia Mayberry Neighborhood Facility	50,000				
Baldwin Hills Reg. Park	2,615,143				
East Compton Park Land Acq	459,950				
E. LA Comprehensive Health Ctr	500,000				

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Other-Continued					
Capital Projects--Continued					
Handicap Alterations to Parks (C.D.A.)	175,425				
John Wesley Comprehen. Hlth. Ctr. #2	4,858,000				
LAC/USC Med. Ctr. Substa. Rep	2,110,425				
Los Nietos Neighborhood Fac	174,000				
Olive View Medical Center (Earthquake)	10,076,922				
Pan Pacific Park	12,000				
Plummer Park-Land Acq	316,371				
Plummer Park-Senior Citizens Building (C.D.A.)	9,956				
San Fernando Valley Juvenile Hall (Earthquake)	288,000				
Val Verde Neighborhood Facility	30,000				
County Engineer	260,646				
County Engineer-Facilities		100,000	30,633	16,000	
District Attorney-Child Support	20,215,807				
Judicial District-Los Angeles	345,305				
Sheriff	3,787,724	3,763,998	2,049,963	2,049,963	
Alcohol Safety Action Project	78,168				
Animal Control	1,379				
Community Development, Department of		8,079,642	7,225,436	9,250,882	
Housing and Community Development Act	1,764,645	4,287,155	42,080,276		
Regional Planning	56,880				
Senior Citizens Affairs	1,961,683				
Health Services-Administration	135,759	180,000	65,119	65,119	
Health Services-Community Health Ser	5,117,591	4,312,205	4,827,297	5,555,673	
Health Services-Medical Support Services	324,418	60,000	38,942	1,231,925	
Health Services-Mental Health		208,750	835,000		
Health Services-Central Region				900,000	
Health Services-San Fernando Region		197,712	195,707	174,205	
Health Services-San Gabriel Valley Region	317,183	262,050	1,811,643		
Health Services-Southeast Health Services Region			728,243	865,750	
Mental Health, Department of				1,503,846	

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Federal-Other-Continued					
Health Services-L.A. Co.-Olive View Medical Center	216,733				
Health Services-L.A. Co.-U.S.C. Med. Ctr		1,890,000			
Adoptions		2,352	3,506	3,506	
Public Social Services	888	67,843	72,755	52,715	
Public Social Services-Aid to Families with Dependent Children Family Group		10,000,000			
Public Social Services-Indigent Aid	839	2,050,188	2,323,104	3,813,954	
Manpower Programs	24,137,836	134,598,747	134,982,664		
Public Social Services-Cuban Refugee Assistance Program	7,453,274	6,061,305	5,640,786	1,291,924	
Public Social Services-Indochinese Refugee Assistance Program	6,803,020	8,815,588	8,931,265	9,225,316	
Civil Defense		191,000	204,000	204,000	
Otis Art Institute	5,090	12,322	24,866	24,866	
Parks and Recreation	815,135	598,696	450,000	450,000	
Road Department	8,518,260	9,535,146	20,827,690	42,108,898	Road
Aviation			1,660,247	3,151,147	Aviation
Federal Revenue Sharing	96,168,307			107,420,557	Fed. Rev. Sharing
Public Works Employment Act	21,152,220			12,318,976	Pub. Wrks. Empl. Act
Federal Other-In-lieu Taxes Non-Departmental		416,426	416,426	416,426	
Housing and Community Development Act Fund				42,080,276	Housing and Comm. Dev. Act
Manpower Training Program Fund				134,982,664	Manpower Training Program
Other Governmental Agencies					
Personnel Department	3,431	2,558			
Workers' Compensation	661				
Regional Planning		485,000	205,151	196,500	
Health Services-Harbor Gen'l Hospital	1,296				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
AID FROM OTHER GOVERNMENTAL AGENCIES --Continued					
Other Governmental Agencies--Continued					
Health Services-Mental Health.........		11,597	46,389		
Mental Health, Department of..........				1,256,969	
Community Development, Department of..		15,000	15,000	15,000	
Manpower Training Programs...........	38,441				
TOTAL AID FROM OTHER GOVERNMENTAL AGENCIES.............................	$1,407,674,349	$1,542,591,787	$1,667,594,000	$2,285,776,300	
CHARGES FOR CURRENT SERVICES					
Assessment and Tax Collection Fees					
Assessor..............................$	57,779	$ 55,000	$ 55,000	$ 55,000	
Non-Departmental (Auditor-Controller).	609,794	660,376	713,206	713,206	
Treasurer and Tax Collector...........	292,783	145,850	182,050	182,050	
Auditing and Accounting Fees					
Auditor-Controller....................	82,710	80,000	163,770	154,000	
Communications Services					
Communications Department.............	498,811	686,800	738,282	120,589	
Telephone Utilities...................				617,693	
Sheriff...............................	8,852	10,000	15,525	15,525	
Health Services-L.A. Co.-U.S.C. Medical Center......................	3				
Election Services					
Registrar-Recorder....................	1,418,543	691,966	1,471,189	1,471,189	
Public Library........................	204	50	50	50	Public Library
Inheritance Tax Fees					
Treasurer and Tax Collector...........	196,555	195,000	195,000	195,000	

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Legal Services					
Collections, Department of..............	261,839	215,000	260,000	260,000	
County Counsel..........................	941,691	467,959	712,000	649,165	
District Attorney.......................	34,325	47,500	47,500	47,500	
Public Defender.........................	44,419	40,789	40,000	40,000	
Personnel Services					
Personnel Department....................	514,429	511,670	566,150	228,800	
Animal Control Department...............	49,399				
Planning and Engineering Services					
Board of Supervisors....................	5,750				
County Engineer.........................	9,403,939				
County Engineer-Facilities..............		9,554,233	9,141,214	9,142,896	
Regional Planning.......................	292,523	283,000	319,000	770,200	
Road Department.........................	878,167	940,000	951,000	951,000	Road
Purchasing Fees					
Purchasing and Stores...................	188,766	190,000	200,000	200,000	
Agricultural Services					
Agricultural Commissioner...............	162,276	253,410	207,660	768,961	
Civil Process Service					
Auditor-Controller......................	16,693	2,198			
Treasurer and Tax Collector.............	1,514	16,600	15,300	15,300	
Marshal, Municipal Courts...............	2,047,727	2,030,000	2,040,000	2,040,000	
Sheriff.................................	201,598	305,000	305,000	305,000	
Court Fees and Costs					
Treasurer and Tax Collector.............		750	1,500	1,500	
County Clerk............................	8,288,660	8,483,698	8,641,364	8,641,364	
Justice Court-Catalina..................	240	280	300	300	
Judicial District-Alhambra..............	33,904	51,166	58,000	58,000	
Judicial District-Antelope..............	10,296	9,250	9,250	9,250	
Judicial District-Beverly Hills.........	50,260	53,500	52,000	52,000	

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Court Fees and Costs—Continued					
Judicial District-Burbank	20,093	36,288	36,500	36,500	
Judicial District-Citrus	62,314	78,580	78,900	78,900	
Judicial District-Compton	94,769	95,604	103,359	103,359	
Judicial District-Culver	22,068	32,664	33,198	33,198	
Judicial District-Downey	43,402	63,104	125,000	125,000	
Judicial District-East Los Angeles	20,158	18,036	19,000	19,000	
Judicial District-El Monte	22,615				
Judicial District-Glendale	57,480	61,032	63,000	63,000	
Judicial District-Inglewood	91,641	118,545	246,200	246,200	
Judicial District-Long Beach	89,988	91,500	106,000	106,000	
Judicial District-Los Angeles	673,900	773,616	817,500	927,500	
Judicial District-Los Cerritos	66,438	62,631	75,884	75,884	
Judicial District-Malibu	13,262	18,114	20,000	20,000	
Judicial District-Newhall	9,839	11,000	11,000	11,000	
Judicial District-Pasadena	33,264	34,438	40,000	40,000	
Judicial District-Pomona	28,194	30,000	31,500	31,500	
Judicial District-Rio Hondo		22,580	22,000	22,000	
Judicial District-San Antonio	27,494				
Judicial District-Santa Anita	10,548	13,509	15,000	15,000	
Judicial District-Santa Monica	28,172	47,100	48,100	48,100	
Judicial District-South Bay	90,988	91,000	84,400	84,400	
Judicial District-Southeast	15,761	64,704	64,500	64,500	
Judicial District-South Gate	1,300				
Judicial District-Whittier	27,399	25,350	28,000	28,000	
Medical Examiner-Coroner	12,366	9,126	6,220	6,220	
Regional Planning	675	200	200	200	
Health Services-L.A. Co.-U.S.C. Medical Center	10,959	10,186	10,200	10,200	
Court Fees and Costs—Night Court					
Judicial District-Alhambra	34	53	70	70	
Judicial District-Burbank	17				
Judicial District-Citrus	21,813	22,195	23,500	23,500	
Judicial District-Compton	27,467	25,402	30,000	30,000	

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Court Fees and Costs--Night Court --Continued					
Judicial District-Downey................	13,309	12,520	13,000	13,000	
Judicial District-East Los Angeles......	13,164	11,544	13,000	13,000	
Judicial District-El Monte..............	10,258				
Judicial District-Inglewood.............	16,440	12,187	14,000	14,000	
Judicial District-Long Beach............	27,020	21,500	25,000	25,000	
Judicial District-Los Angeles...........	328,122	341,200	341,200	341,200	
Judicial District-Pasadena..............	11,477	10,794	38,000	38,000	
Judicial District-Pomona................	10,893	11,426	11,769	11,769	
Judicial District-Rio Hondo.............		9,300	10,000	10,000	
Judicial District-San Antonio...........	11,679				
Judicial District-Santa Anita...........	17	1,200	1,000	1,000	
Judicial District-South Bay.............	28,706	27,137	28,300	28,300	
Judicial District-South Gate............	335				
Judicial District-Whittier..............	15,180	14,263	15,000	15,000	
Judicial District-Southeast.............	4,273	15,237	16,000	16,000	
Estate Fees					
Public Administrator....................	893,040	537,000	537,000	537,000	
Humane Services					
Sheriff.................................	14,724	56,973	56,973	56,973	
Health Services-Comparative Medicine/ Veterinary Services...................	19,594	20,000	19,500	22,000	
Animal Care and Control Department......	169,022	184,473	206,204	301,440	
Health Services-Rancho Los Amigos Hosp..	87*				
Law Enforcement Services					
Sheriff.................................	21,785,267	25,473,026	27,157,826	28,329,826	
Recording Fees					
County Clerk............................	1,325,330	1,239,678	1,271,908	1,271,908	
Registrar-Recorder......................	6,532,424	6,520,536	6,360,154	6,670,902	
Health Services-Coastal Region..........	50,620	66,127	66,711	56,451	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Recording Fees--Continued					
Health Services-Community Health Ser....	491,417	491,418	491,418	516,826	
Health Services-San Fernando Region.....	47,058	123,444	123,444	151,687	
Health Services-San Gabriel Valley Reg..	30,046	27,660	30,000	30,000	
Health Services-Southeast Region........				17,303	
Road and Street Services					
Road Department........................	4,667,925	4,817,936	3,391,000	4,433,074	Road
Health Fees					
Health Services-Community Health Ser....	29,940	29,940	522,155	3,439,211	
Health Services-Medical Support Services	216,957				
Health Services-Central Region..........				448,000	
Health Services-San Fernando Region.....	889				
Health Services-San Gabriel Valley Region..............................	1,115				
Mental Health Services					
Health Services-Coastal Region..........	9,748				
Health Services-Mental Health Services..	18,210,401	20,938,550	22,014,806		
Health Services-San Fernando Region.....	17,636				
Mental Health, Department of............				20,927,685	
Sanitation Services					
County Engineer........................	2,365				
County Engineer-Facilities.............		1,500	1,500		
Sheriff................................	8,281	5,858	6,000	6,000	
Health Services-San Fernando Region.....	26				
Health Services-Harbor General Hospital.	49	100	100	100	
Health Services-Long Beach Gen. Hosp....	643	720	720	720	
Health Services-Rancho Los Amigos Hosp..	7,715				
Adoption Fees					
Adoptions Department...................	117,773	118,000	118,000	118,000	

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Crippled Children's Services					
Health Services-Crippled Children's Ser.	471,901	219,000	225,000	230,000	
Institutional Care and Services					
Sheriff..................................	1,999,532	1,779,273	1,779,274	1,885,274	
Dorothy F. Kirby Center.................	180	530	530	530	
Juvenile Hall...........................	2,419	2,810	2,556	2,556	
Los Padrinos Juvenile Hall..............	1,105	1,800	1,861	1,861	
MacLaren Hall...........................	38				
Probation Department-Juvenile Reimbursements.......................	730,561	700,000	700,000	455,000	
Probation-Camps.........................	6	2,066	2,066	1,893	
San Fernando Valley Juvenile Hall.......		200	1,861	1,861	
Wayside Juvenile Hall...................	15				
Collections, Department of-Collections:					
Health Services-Coastal Health Services Region.....................		33,400	33,400	69,529	
Health Services-Crippled Children Services..........................		197,570	197,570		
Health Services-Harbor General Hosp...		8,875,280	4,200,893	9,025,280	
Health Services-L.A. Co.-U.S.C. Medical Center......................		10,774,843	10,774,843	20,680,978	
Health Services-Long Beach Gen. Hosp..		303,245	303,245	303,245	
Health Services-Martin L. King, Jr., General Hospital...................		246,926	246,926	2,076,850	
Health Services-Mira Loma Hospital....		10,715	10,715	350,235	
Health Services-Olive View Med. Ctr...		76,519	76,519	1,430,105	
Health Services-Rancho Los Amigos.....		2,024,864	2,024,864	7,178,414	
Health Services-San Fernando Region...		47,430	47,430	60,065	
Health Services-Central Region..........	27,095	1,200	1,200		
Health Services-Coastal Region..........	454,516				
Health Services-San Fernando/Antelope Valley Health Services Region.........		51,672	51,672	3,036	
Health Services-Community Health Ser....	10,336				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services --Continued					
Health Services-Mental Health Services..	13,437	7,730	10,000		
Health Services-Mira Loma Hospital (Contracts)...........................			14,965	14,965	
Health Services-San Fernando/Antelope Valley Health Services Region.........	59,062				
Health Services-San Gabriel Region......	109,754				
Health Services-Southeast Region........	303,963				
Health Services-Antelope Valley Rehabilitation Centers................	365,983			180,963	
Health Services-Harbor Gen. Hosp........	35,669,430				
Health Services-John Wesley Co. Hosp....	4,098,643				
Health Services-Long Beach Gen. Hosp....	4,052,305				
Health Services-L.A. Co.-Olive View Medical Center.......................	8,383,018				
Health Services-L.A. Co.-U.S.C. Medical Center.......................	103,925,945				
Health Services-Martin L. King, Jr. General Hospital.....................	15,764,916				
Health Services-Mira Loma Hospital......	4,148,299				
Health Services-Rancho Los Amigos Hosp..	31,995,488				
Adoptions Department....................	3,101				
Public Social Services..................	160,374				
Public Social Services-Indigent Aid.....	61,567				
Medi-Cal:					
Health Services-Antelope Valley Rehabilitation Centers..............		81,164	44,171	44,171	
Health Services-Central Region........		20,246	117,789	111,000	
Health Services-Coastal Region........		420,607	279,750	339,549	
Health Services-Community Health Ser..		3,102	3,102	3,102	
Health Services-Harbor Gen. Hosp......		31,998,249	28,125,883	29,895,883	
Health Services-Long Beach Gen. Hosp..		5,058,146	3,953,316	4,153,316	
Health Services-L.A. Co.-Olive View Medical Center.....................		6,066,105	5,552,749	5,872,749	
Health Services-Medical Support Svs...				667,220	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services —Continued					
Health Services-L.A. Co.-U.S.C. Medical Center......................		86,755,085	68,368,227	79,238,227	
Health Services-Martin L. King, Jr., General Hospital....................		16,842,151	17,062,943	19,322,943	
Health Services-Mira Loma Hospital....		3,628,664	2,869,617	3,519,617	
Health Services-Rancho Los Amigos Hosp		28,186,307	24,957,194	25,667,194	
Health Services-San Fernando/Antelope Valley Health Services Region.......		61,317	29,447	35,061	
Health Services-San Gabriel Region....		131,052	73,618	105,926	
Health Services-Southeast Region......		273,896	103,066	194,459	
Medicare:					
Health Services-Coastal Region........		43,348	43,348	45,000	
Health Services-Harbor Gen. Hosp......		13,218,068	10,655,652	10,805,652	
Health Services-Long Beach Gen. Hosp..		1,560,642	1,258,100	1,258,100	
Health Services-L.A. Co.-Olive View Medical Center......................		2,356,759	1,899,884	1,899,884	
Health Services-L.A. Co.-U.S.C. Medical Center......................		27,624,469	23,088,943	23,938,943	
Health Services-Martin L. King, Jr., General Hospital....................		3,487,750	2,811,625	2,911,625	
Health Services-Mira Loma Hospital....		1,307,906	1,054,360	1,054,360	
Health Services-Rancho Los Amigos Hosp		12,611,502	10,166,674	10,166,674	
Health Services-Southeast Region......		2,287	2,287	146,158	
Hospital Collections:					
Health Services-Coastal Health Services Region.....................		36,077	36,077		
Health Services-Southeast Region......				268,274	
Health Services-Antelope Valley Rehabilitation Centers..............		180,963	180,963		
Health Services-Harbor Gen. Hospital..			4,674,387		
Health Services-Long Beach Gen.Hosp...		280,418	280,418	280,418	
Health Services-L.A. Co.-Olive Medical Center......................		1,353,586	1,353,586		
Health Services-L.A. Co.-U.S.C. Medical Center......................		9,306,135	9,306,135		
Health Services-Martin L. King, Jr., General Hospital....................		1,779,924	1,779,924		
Health Services-Mira Loma Hospital....		339,520	339,520		
Health Services-Rancho Los Amigos Hosp		5,153,550	5,153,550		

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Institutional Care and Services —Continued					
Medical Research Fund No. 1.............	2,554	18,952	7,246	36,794	Medical Research Fund No. 1
Medical Research Fund No. 3.............	772	1,107	27,246	53,382	Medical Research Fund No. 3
Medical Research Fund No. 5.............	39				Medical Research Fund No. 5
Educational Services					
Sheriff................................	1,268,824	1,233,243	1,523,865	1,523,865	
Forester and Fire Warden...............	801,060	10,000	12,000	12,000	
Health Services-L.A. Co.-U.S.C. Medical Center......................	155,716	120,000	120,000	120,000	
Otis Art Institute.....................	246,388	283,117	375,300	375,300	
Library Services					
Health Services-Harbor General Hosp.....	783	783	800	800	
Health Services-L.A. Co.-U.S.C. Medical Center.........................	1,596	1,803	1,000	1,000	
Health Services-Martin L. King, Jr. General Hospital......................	458				
Public Library.........................	345,761	320,000	330,000	330,000	Public Library
Park and Recreation Fees					
Auditor-Controller.....................	769,709				
Parks and Recreation...................	4,797,815	5,951,455	6,348,418	6,092,660	
Museum of Art..........................	112,114	37,181	42,700	468,000	
Museum of Natural History..............	10,416	27,000	30,000	1,161,628	
Other					
Board of Supervisors...................	22,211	15,000	20,000	5,000	
Chief Administrative Officer...........	195,047				
Auditor-Controller.....................	42,542				
Collections, Department of.............	584,645	601,000	750,000	830,000	
Treasurer and Tax Collector............	243,291	538,160	875,902	680,731	
Registrar-Recorder.....................	31,126	21,627	20,920	20,920	
Communications Department..............	342,230	197,423	226,086	226,086	
Building Services......................	219,334	102,025	48,740	48,740	
Facilities Department..................	239,332				
Mechanical Department..................	2,020,007	1,710,310	2,019,545	1,012,662	
Utilities..............................	118,848	131,190	151,656	151,656	
County Engineer........................	62,960				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE—SCHEDULE 4—Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES—Continued					
Other—Continued					
County Engineer-Facilities		105,300	26,900	26,900	
Data Processing, Department of	204,380	242,805	283,143	269,643	
Insurance	8,780				
Reimbursement for Sewer Construction	68,785	70,000	70,000	70,000	
County Clerk	97,865	391,622	82,202	82,202	
Justice Court-Catalina	11,757				
Sheriff	252,605	306,013	297,033	297,033	
Forester and Fire Warden	7,522,957	10,432,095	10,404,590	10,341,049	
Agricultural Commissioner	595,320	546,809	617,057	920,000	
Weights and Measures	40,747	56,452	60,949	55,729	
Animal Care and Control Department	143,664	169,042	261,040	355,884	
Medical Examiner-Coroner	113,000	90,550	61,800	61,800	
Public Administrator	2,373	13,000	13,000	13,000	
Health Services-Administration	1,339				
Health Services-Central Health Services Region	22,161				
Health Services-Coastal Health Services Region	48,947				
Health Services-Community Health Ser.	62,436	13,341	93,341	323,894	
Health Services-Medical Support Ser.	89,538	145,000		231,232	
Health Services-Mental Health Services		111,474	358,250		
Health Services-San Fernando/Antelope Valley Health Services Region	24,871				
Health Services-San Gabriel Region	28,696			25,089	
Health Services-Southeast Health Services Region	12,054				
Health Services-Harbor Gen. Hosp.	3,394	2,378	2,400	2,400	
Health Services-John Wesley Co. Hosp.	8,487				
Health Services-Long Beach Gen. Hosp.	17,839	19,500	19,500	19,500	
Health Services-L.A. Co.-Olive View Medical Center	18,404	20,964	20,964	20,964	
Health Services-L.A. Co.-U.S.C. Medical Center	240,218	209,801	210,000	210,000	
Health Services-Martin L. King, Jr. General Hospital	57,217	29,620	29,620	29,620	
Health Services-Mira Loma Hospital	840				
Health Services-Rancho Los Amigos Hosp.	123,075	97,189	80,200	80,200	
Housing and Community Development Act	590,127				
Military and Veterans' Affairs	2,175	2,292	2,732	4,050	
Community Development, Department of		826,908	2,536,839	1,681,545	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
CHARGES FOR CURRENT SERVICES--Continued					
Other--Continued					
Beaches, Department of	803,211			51,000	
County Engineer-Facilities-Airports	1,287,408	1,604,556	1,558,081	1,558,081	
Parks and Recreation	78,630	800	860	435,548	
Arboreta and Botanic Gardens	1,297	1,275	1,275	705,275	
Museum of Natural History	280				
Road Department	381,737	222,500	223,000	223,000	Road
Park Development Fund-Bonelli Park	91,558				Park Development Fund-Bonelli Park
Park Development Fund-Castaic Park	99,318				Park Development Fund-Castaic Park
Public Library	8,883,526				
TOTAL CHARGES FOR CURRENT SERVICES	$330,849,741	$401,557,579	$368,722,124	$394,960,151	
OTHER REVENUE					
Revenue Applicable to Prior Years	$ 43,540,900*	$ 125,000	$ 125,000	$ 125,000	
Revenue Applicable to Prior Years	1,439,545	100,000	100,000		Road
Revenue Applicable to Prior Years	310				A.C.O. Golf Course
Revenue Applicable to Prior Years	25,000				Aviation
Revenue Applicable to Prior Years	71,479	227,500			Public Library
Revenue Applicable to Prior Years	8,698				Public Library A.C.O.
Revenue Applicable to Prior Years	20*				Special Road
Sale of Fixed Assets					
Purchasing and Stores	54,874	50,000	55,000	55,000	
Mechanical Department	506,569	277,832	420,000	420,000	
Capital Projects	966,061	697,000	725,000	3,000,000	
Data Processing, Department of		27,000			
Sheriff	22,000	1,040	1,040	1,040	
Forester and Fire Warden	38,600				
Weights and Measures	475				
Health Services-Harbor General Hosp.	5*				
Health Services-L.A.Co.-USC Med. Ctr.	750				
Beaches, Department of	1,100				
Parks and Recreation	19,531				
Museum of Art	2,585	884			
Road Department	538,079	197,000	262,000	262,000	Road
Public Library	8,870	58,000	5,000	5,000	Public Library

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other Sales					
Chief Administrative Officer............	2,226				
Assessor................................	38,689	50,000	34,000	34,000	
Purchasing and Stores...................	74,182	70,000	80,000	30,000	
Treasurer and Tax Collector.............	3,865	4,500	4,500	4,500	
Registrar-Recorder......................	31,826	30,415	31,630	31,630	
Communications Department...............	928				
Building Services.......................	4,663	4,600	4,800	4,800	
Mechanical Department...................	16,864	6,557	6,944	6,944	
Utilities...............................	69,540	2,500	2,500	2,500	
County Engineer.........................					
Data Processing, Department of..........	5,746	1,500	1,500	15,000	
County Clerk............................	163,627	164,254	164,404	164,404	
Superior Court..........................	52,585	37,205	31,925	31,925	
Sheriff.................................	57,409	62,676	62,676	62,676	
Juvenile Hall...........................	79	75	75	75	
Los Padrinos Juvenile Hall..............	77				
Probation Department....................	56				
Forester and Fire Warden................	25,185	14,600	14,600	14,600	
Agricultural Commissioner...............	15,244	15,000	16,000	18,100	
Weights and Measures....................	327				
Regional Planning.......................	1,269	1,200	1,200	1,000	
Health Services-Mental Health Services..	108				
Health Services-John Wesley Co. Hosp....	1,208				
Health Services-Olive View Hospital.....	5,563				
Health Services-L.A. Co.-U.S.C. Medical Center........................	38,036	38,036	50,000	50,000	
Health Services-Martin L. King, Jr. General Hospital.....................	20,192	11,710	11,710	11,710	
Health Services-Rancho Los Amigos Hosp..	15,164	9,700	9,700	9,700	
Public Social Services..................			10,485	10,485	
Military and Veterans Affairs...........	5				
County Engineer-Airports................	127				
Parks and Recreation....................	5,180				
Arboreta and Botanic Gardens............	1,020	140	100	100	
Museum of Art...........................	2,508	1,999	1,094,056	2,000	
Museum of Natural History...............	940	2,500	2,500	2,500	
Road Department.........................	31,847	35,000	35,000	35,000	Road

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other					
Board of Supervisors	162				
Assessor	13,130	18,000	5,000	5,000	
Auditor-Controller	1,729,577	82,718	85,000	85,000	
Collections, Department of	155,810	110,000	135,000	135,000	
Purchasing and Stores	185,908	175,000	190,000	190,000	
Treasurer and Tax Collector	9,828	12,000	12,000	12,000	
County Counsel	221,218	8,000	10,000	10,000	
Personnel Department	52,653	73,000	85,500	64,500	
Registrar-Recorder	7,772	6,233	4,135	4,135	
Communications Department	13,476	6,000	6,000	6,000	
Building Services	185	72	72	72	
Facilities Department	25				
Mechanical Department	26,589	5,416	5,736	5,736	
Utilities	62,222				
Capital Projects	459,908	7,934,718	26,812,045	8,876,049	
County Engineer	48,425				
County Engineer-Facilities		39,400	45,700	10,500	
Non-departmental (Auditor-Controller)		558,607	523,350	523,350	
Non-departmental		1,207,822	1,207,822	46,846,790	
Special Engineering Services		2,083,400	3,413,231	2,000,000	
Data Processing, Department of	1,571				
Workers' Compensation	2,542,313	152,604			
County Clerk	135,170	47,684	53,229	53,229	
District Attorney	344,087	420,000	327,000	327,000	
District Attorney-Child Support	295				
Public Defender	1,574	100	100	100	
Superior Court	60,386	87,921	77,050	77,050	
Marshal, Municipal Courts	181				
Sheriff	153,961	97,782	58,032	58,032	
Probation Department	5,591	133,868	133,868	201,868	
Forester and Fire Warden	2,579	2,200	2,200	2,200	
Weights and Measures	250				
Animal Control Department	6,175				
Consumer Affairs	80				

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Medical Examiner-Coroner................	44,993	17,650	18,350	18,350	
Public Administrator....................	4,800	125,000	140,000	140,000	
Regional Planning.......................	902	900	20,000	35,000	
Health Services-Administration..........			80,000		
Health Services-Central Region..........	112				
Health Services-Coastal Region..........	19,422	758	760	1,794	
Health Services-Community Health Ser....	5,744	2,462	2,400	22,398	
Health Services-Mental Health Services..	248				
Health Services-San Fernando/ Antelope Valley Region................	503				
Health Services-San Gabriel Region......	805				
Health Services-Southeast Region........	79			2,062	
Health Services-Harbor Gen. Hosp........	223,718	58,322	59,000	59,000	
Health Services-John Wesley Co. Hosp....	755				
Health Services-Long Beach Gen. Hosp....	9,664	640	640	640	
Health Services-L.A. Co.-Olive View Medical Center.......................	1,803				
Health Services-L.A. Co.-U.S.C. Medical Center.......................	451,033	519,601	483,932	483,932	
Health Services-Martin L. King, Jr., General Hospital.....................	2,320	1,870	1,870	1,870	
Health Services-Mira Loma Hospital......	7,632	2,487	2,400	2,400	
Health Services-Rancho Los Amigos Hospital............................	22,137	21,500	21,500	21,500	
Health Services-Crippled Childrens' Services............................	13				
Adoptions Department....................	10,573			4,000	
Public Social Services..................	96,764			25,800	
Public Social Services-Aid to Families with Dependent Children: Other................................	6,144*				
Community Development, Dept. of.........	1,040				
Housing and Community Development Act...	260,030				
Otis Art Institute......................	20,226	56,708	106,808	5,000	

ANALYSIS OF REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE--SCHEDULE 4--Continued

REVENUE CLASSIFICATION	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund (General unless otherwise indicated)
OTHER REVENUE--Continued					
Other--Continued					
Beaches, Department of	12				
County Engineer-Airports	10				
Parks and Recreation	17,656			500,000	
Arboreta and Botanic Gardens	130	5	8	8	
Museum of Art	112,606	209,248	38,000	263,750	
Museum of Natural History	6,315	4,000	6,000	6,000	
Small Craft Harbor	14				
Real Estate and Improvements	474,147				
Foster Homes-Collected from Parents	6,621				
Outlawed Warrants	3,314,086				
Unclassified Warrant	92,241*				
Other Revenues-ESA Insufficient Earnings	2,266*				
Property Tax Reduction Fund	2,337,804	2,290,000		2,290,000	
Forfeits and Escheats					
Road Department	834,870	957,689	1,003,000	385,746	Road
A.C.O.-Golf Course Development	984,066				A.C.O. Golf Course
A.C.O.-Sub. Div. Ord. Pk. in Lieu Fee	303,619				A.C.O. Sub. Div. Ord. Pk. in Lieu Fee
Aviation	204,562	2,363,201	508,053	1,001,292	Aviation
Medical Research Fund No. 1	12,096				Medical Research Fund No. 1
Development Fund-Bonelli Park	115,961*				Park Development Fd.-Bonelli Park
Development Fund-Castaic Park	65,437*				Park Development Fd.-Castaic Park
Public Library	12,384	4,000	2,000	2,541	Public Library
TOTAL OTHER REVENUE	$ 23,384,748*	$ 22,224,009	$ 39,050,136	$ 69,228,383	
GRAND TOTAL	$ 1,800,202,848	$ 2,074,715,377	$ 2,188,084,050	$ 2,872,392,716	

*Indicates red figure

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
GENERAL				
Board of Supervisors	$ 4,671,681	$ 5,010,477	$ 5,075,448	$ 4,587,457
Chief Administrative Officer	4,879,405	5,245,205	4,321,380	3,354,730
Assessor	27,913,682	31,816,640	33,144,432	30,019,174
Auditor-Controller	10,313,175	11,532,293	12,060,374	9,137,468
Collections, Department of	4,596,982	6,873,599	9,743,489	8,606,456
Purchasing and Stores	3,776,657	3,806,642	5,352,458	3,808,417
Treasurer and Tax Collector	5,956,999	6,918,425	7,732,827	5,594,095
County Counsel	5,286,808	5,031,159	5,692,202	4,639,045
Affirmative Action Compliance, Office of		283,267	306,047	38,458
Employee Relations Commission	88,839	110,138	120,669	89,059
Personnel Department	8,266,394	7,184,920	7,956,195	5,342,256
Registrar-Recorder	18,317,937	16,898,758	18,214,361	15,868,238
Communications Department	29,811,927	32,266,109	36,766,463	19,201,298
Building Services	14,721,556	15,247,122	17,299,816	13,049,389
Facilities Department	2,598,948			
Mechanical Department	27,969,840	32,187,233	37,672,287	27,422,021
Public Grounds Maintenance Expense	2,375,011	2,528,668	2,707,852	2,567,421
Rent Expense	40,471,825	41,106,420	50,051,612	46,418,274
Special Assessments	41,698	43,609	49,024	45,609
Utilities	19,548,298	27,343,165	33,747,756	2,389,039
Off-Street Parking	20,388	58,664	490,732	615,292
Capital Projects	31,247,159	57,129,235	561,978,822	67,379,762
Revenue Sharing	123,697,496			110,248,704
Exploitation	212,404	185,384	207,884	
Exposition	16,132	8,600	8,600	
County Archives	287*			
County Employees' Retirement	184,046,947	191,704,153	246,185,108	164,936,368
County Engineer	20,562,697			
County Engineer-Facilities		25,241,638	25,214,141	20,171,871
Data Processing, Department of	674,012	2,094,316	2,245,759	2,703,405
Insurance	52,371,979	60,820,531	76,158,492	69,130,220
Judgments and Damages	911,691	1,358,000	2,200,000	107,280,169
Motor Vehicles	3,332,270	4,200,200	8,567,150	1,747,130
Non-Departmental Special Accounts	698,915	9,751,400	10,533,963	61,280,222
Reimbursement for Sewer Construction	7,100	46,570	345,000	345,000
Special Engineering Services	1,025,754	2,083,400	3,500,000	2,000,000
Urban Affairs, Department of	17,581			
Workers' Compensation	19,740,854	29,799,963	36,272,211	32,122,459
Deferred Compensation Fund	85,626	359,520	575,000	575,000
Public Works Employment Act Fund	21,152,220			12,427,780
TOTAL GENERAL	$ 691,428,600	$ 636,275,423	$1,262,497,554	$ 855,141,286
PUBLIC PROTECTION				
County Clerk	$ 12,790,299	$ 13,732,725	$ 14,289,220	$ 13,464,580
District Attorney	25,065,663	27,216,723	31,171,457	27,440,699
District Attorney-Child Support	15,127,155	17,123,944	22,856,779	20,133,820
Grand Jury	449,686	442,750	935,550	395,145
Justice Courts	32,454	27,521	31,425	28,083
Municipal Courts	25,030,465	26,184,474	29,082,552	26,769,163
Municipal and Justice Courts-Courts Expense	6,010,851	6,735,256	7,503,470	7,011,489
Public Defender	14,659,968	16,046,356	18,619,742	15,229,703
Superior Court	15,648,803	17,536,406	18,561,705	16,966,439
Superior Court - Mandatory Courts Exp.	13,534,034	12,744,000	13,219,500	13,219,500
Marshal, Municipal Courts	11,820,553	12,499,267	13,158,415	12,293,792
Sheriff	134,130,367	142,412,845	164,264,308	131,773,627
Biscailuz Center	36,362			
Central Men's Jail	24,472,729	28,663,726	33,255,645	30,168,828
Detention Camps	1,223,480	1,322,971	1,363,574	1,394,093

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
PUBLIC PROTECTION—Continued				
Hall of Justice Jail....................	63,051			
Mira Loma Facility......................	2,064,220	2,310,090	2,321,888	2,309,587
Sybil Brand Institution for Women.......	4,176,471	4,896,507	4,934,750	4,993,711
Wages to Prisoners......................	110,178	104,800	100,600	50,300
Wayside Honor Rancho....................	6,875,722	8,182,710	9,135,257	7,567,877
MacLaren Hall...........................	419*			
Probation Department....................	44,002,214	44,965,258	51,164,466	40,808,474
Probation Department-Camps..............	11,172,863	12,275,868	14,224,636	11,375,254
Dorothy F. Kirby Center.................	1,814,787	1,434,049	1,706,885	1,365,275
Juvenile Hall...........................	7,827,507	8,959,456	8,691,844	7,151,757
Los Padrinos Juvenile Hall..............	4,676,069	4,658,955	5,740,734	4,977,521
San Fernando Valley Juvenile Hall.......		2,028,293	5,817,274	4,799,397
State Correctional Schools..............	606,671	634,451	746,360	785,322
Wayside Juvenile Hall...................	2,031,899	970,580		
Jail Store..............................	1,727,503	1,824,935	2,100,000	2,100,000
Forester and Fire Warden................	26,806,303	29,828,559	29,105,930	28,786,187
Agricultural Commissioner...............	2,425,207	2,775,453	2,869,796	2,956,448
Health Services-Comparative Medicine/ Veterinary Services....................	401,825	336,423	655,368	417,883
Weights and Measures....................	1,140,168	1,227,278	1,297,679	942,542
Alcohol Safety Action Project...........	88,889			
Animal Care and Control, Department of..	2,336,570	2,645,889	3,133,386	3,201,706
Commission on Human Relations...........	919,454	825,531	1,107,814	308,597
Community Services......................	736			
Consumer Affairs........................	385,292	375,671	627,931	53,304
Local Agency Formation Commission.......	141,669	151,753	160,679	160,679
Medical Examiner-Coroner................	2,679,854	2,905,934	3,432,789	3,025,761
Public Administrator....................	3,289,733	3,475,573	2,958,270	2,587,973
Regional Planning.......................	4,417,296	5,039,400	6,824,052	4,015,531
Senior Citizens Affairs.................	2,343,607	4,663,926	8,407,546	8,080,025
Fish and Game Propagation Fund..........	21,449	66,631	133,661	133,278
TOTAL PUBLIC PROTECTION.................	$ 434,579,657	$ 470,252,937	$ 535,712,937	$ 459,243,350
PUBLIC WAYS AND FACILITIES				
Road Department.........................	$ 67,394,482	$ 95,274,655	$ 137,730,492	$ 141,677,194
Special Road Districts..................	2,086,501	2,381,500	2,381,500	2,381,500
TOTAL PUBLIC WAYS AND FACILITIES..........	$ 69,480,983	$ 97,656,155	$ 140,111,992	$ 144,058,694
HEALTH AND SANITATION				
Air Pollution Control...................	$ 17,957	$	$	$
Health Services-Administration..........	7,870,926	7,409,351	11,498,243	3,631,185
Health Services-Central Health Services Region..................................	5,018,716	4,864,419	25,387,479	12,846,790
Health Services-Coastal Health Services Region.......................	1,158,227	7,724,332	10,216,017	8,064,485
Health Services-Community Health Ser....	8,189,815	9,639,545	24,930,766	22,042,131
Health Services-Medical Support Ser.....	16,008,975	34,131,099	49,697,893	54,212,706
Health Services-Probation Health Div....	624,903	1,333,151	3,718,448	1,459,049
Health Services-Resources & Collections.	1,081			
Health Services-San Fernando/Antelope Valley Health Services Region.........	3,223,195	4,777,414	5,940,858	3,828,171
Health Services-San Gabriel Valley Health Services Region................	7,289,176	7,992,606	12,751,309	6,872,297

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
HEALTH AND SANITATION--Continued				
Health Services-Southeast Health Services Region........................	7,913,163	8,662,696	12,764,859	8,403,162
Mental Health, Department of............	77,615,413	97,859,961	111,272,040	73,811,652
Health Services-Medical Research Funds..	20,059	20,059	94,000	94,000
Health Services-Antelope Valley Rehabilitation Centers................	1,744,724	1,572,082	2,102,097	1,493,011
Health Services-Harbor General Hospital.	55,559,915	59,392,349	78,537,050	60,576,122
Health Services-John Wesley County Hospital............................	4,296,705			
Health Services-Long Beach General Hospital............................	5,368,738	9,521,558	13,023,158	8,206,608
Health Services-L.A. Co.-Olive View Medical Center........................	13,706,813	15,685,931	18,625,995	18,399,965
Health Services-L.A. Co.-U.S.C. Medical Center........................	151,285,346	166,301,049	233,412,628	171,626,398
Health Services-Martin L. King Jr. General Hospital......................	42,427,830	48,163,162	64,383,126	52,224,183
Health Services-Mira Loma Hospital......	4,378,884	5,131,419	6,283,643	6,366,674
Health Services-Rancho Los Amigos Hosp..	39,019,066	45,834,219	63,432,044	46,753,237
Health Services-Crippled Children's Services............................	10,606,328	13,575,852	16,880,069	13,181,069
TOTAL HEALTH AND SANITATION..............	$ 463,345,955	$ 549,592,254	$ 764,951,722	$ 574,092,895
PUBLIC ASSISTANCE				
Adoptions Department....................	$ 4,915,470	$ 4,798,853	$ 5,024,448	$ 4,936,737
Public Social Services..................	172,550,928	178,548,541	186,283,689	179,362,679
Adoptions-Aid for the Adoption of Children............................	1,075,571	784,876	620,094	620,083
Public Social Services-Aid to Families with Dependent Children..............	732,133,659	798,512,885	884,785,298	59,663,327
Aid to Families with Dependent Children Fund..........................				739,017,086
Public Social Services-Adult Homemaker/Chore Services..............	45,457,945	55,440,976	65,523,702	
Homemaker/Chore Services Fund...........				66,747,365
Public Social Services - Adult Supplemental Payments.................	58,518,381	63,451,413	69,404,712	2,089,644
Adult Supplemental Payments Fund........				62,026,575
Public Social Services-Aid to Blind....	1,140*			
Public Social Services-Aid to Disabled..	23,680*			
Public Social Services-Aid to Potentially Self-Supporting Blind.....	315,592	486,293	540,791	718,475
Public Social Services-Old Age Security............................	43,791*			
Health Services-Medical Assistance......	34,912,229	154,861,275	205,406,531	
Medical Assistance Fund.................				157,260,675
Public Social Services-Indigent Aid.....	38,473,155	42,880,239	46,974,961	3,813,954
Care of Juvenile Court Wards............	3,760,559	1,237,985	2,274,864	1,295,577
Military and Veterans' Affairs..........	426,395	454,081	640,662	313,620
Veteran Burials.........................	250			
Community Development, Department of....	2,840,954	8,925,802	12,772,034	8,852,057
Housing and Community Development Act...	2,999,143	4,287,155	42,080,276	
Housing and Community Development Act Fund................................				42,080,276
Manpower Training Program...............	23,700,460	134,598,747	145,808,027	
Manpower Training Program Fund..........				134,982,664
Public Social Services-Cuban Refugee Assistance Program....................	5,547,356	6,247,378	6,458,359	1,512,898

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
PUBLIC ASSISTANCE--Continued				
Public Social Services-Indochinese Refugee Assistance Program	6,187,209	8,815,588	10,329,749	11,164,694
TOTAL PUBLIC ASSISTANCE	$1,133,746,645	$1,464,332,087	$1,684,928,197	$1,476,458,386
EDUCATION				
Public Library	$ 21,466,311	$ 23,117,371	$ 23,865,565	$ 24,758,365
Farm Advisor	124,143	120,229	210,512	38,748
California School for Deaf and Blind	11,904	11,742	12,000	12,000
Otis Art Institute	719,997	807,817	831,947	683,878
TOTAL EDUCATION	$ 22,322,355	$ 24,057,159	$ 24,920,024	$ 25,492,991
RECREATION AND CULTURAL SERVICES				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law	$ 11,446,238	$ 16,094,775	$ 12,924,567	$ 205,102
Beaches, Department of	5,785,238	5,890,543	6,596,552	4,932,033
County Engineer-Facilities--Airports	2,220,704	2,445,711	3,001,323	2,479,604
Parks and Recreation Department	22,094,527	23,746,228	27,490,922	18,862,923
Arboreta and Botanic Gardens	1,833,200	1,912,404	1,986,183	1,748,334
Museum of Art	3,049,715	3,139,857	4,294,230	2,803,787
Museum of Natural History	2,925,549	3,642,446	3,636,045	3,265,610
Music Center Operations	3,316,572	3,813,632	4,786,582	3,977,307
Music Commission	932,072	956,599	1,311,003	843,720
Small Craft Harbors Department	157,526*	141,817	200,845	
Development Fund-Castaic Park	30,575			
TOTAL RECREATION AND CULTURAL SERVICES	$ 53,476,864	$ 61,784,012	$ 66,228,252	$ 39,118,420
DEBT SERVICE				
Bond Redemption	$ 4,085,000	$ 3,313,000	$ 3,313,000	$ 3,313,000
Bond Interest	792,357	642,047	522,618	522,618
TOTAL DEBT SERVICE	$ 4,877,357	$ 3,955,047	$ 3,835,618	$ 3,835,618
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS	$2,873,258,416	$3,307,905,074	$4,483,186,296	$3,577,441,640
APPROPRIATIONS FOR CONTINGENCIES			80,278,590	90,736,004
TOTAL EXPENDITURE REQUIREMENTS	$2,873,258,416	$3,307,905,074	$4,563,464,886	$3,668,177,644
PROVISIONS FOR RESERVES				
Reserves			42,914,841	11,705,460
PROVISIONS FOR TAX DELINQUENCIES				
Estimated Delinquency			23,297,697	9,002,343
GRAND TOTAL BUDGET REQUIREMENTS	$2,873,258,416	$3,307,905,074	$4,629,677,724	$3,688,885,447
REANALYSIS BY FUND;				
COUNTY WIDE FUNDS				
Included in General County Levy				
General Fund	$2,623,711,496	$3,178,219,180	$4,428,001,237	$2,175,603,739
Accumulative Capital Outlay	5,636,140	158,590	13,336,773	50,850
Harbor General Hospital Debt Service	877,363	846,688	1,613,929	1,614,399
Hospital Facilities Debt Service	894,748	867,693	1,653,753	1,654,278
Hospital Facilities No. 2 Debt Service	1,798,553	1,752,678	1,896,278	1,897,141
Juvenile Detention Facilities Debt Service	802,880			

SUMMARY OF COUNTY BUDGET REQUIREMENTS—SCHEDULE 5—Continued

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
REANALYSIS BY FUND:—Continued				
COUNTY WIDE FUNDS-Continued				
Tubercular Segregation Hospital Debt Service......................	139,200	134,400	183,473	183,233
Women's Detention Facilities Debt Service......................	364,613	353,588	673,880	673,886
Total Included in General County Levy.	$2,634,224,993	$3,182,332,817	$4,447,359,323	$2,181,677,526
Not Included in General County Levy				
Road..................................	$ 67,394,482	$ 95,274,655	$ 137,730,492	$ 141,677,194
A.C.O.-Baldwin Hills Regional County Park Site Acquisition......	75,287		3,654,875	3,654,875
A.C.O.-Golf Course Development Fund............................	1,196,930	1,082,320	2,373,028	1,709,028
A.C.O.-Sub-division Ordinance Park in Lieu Fees Fund............		141,227	599,302	579,134
Aviation............................	58,596	1,245,375	6,280,688	3,546,388
Deferred Compensation Fund..........	85,626	359,520	575,000	575,000
Belvedere Development...............	6,659	3,163	45,925	45,925
East Los Angeles Development........	2,986	750	12,100	3,000
Lancaster Development...............	996	1,180	12,309	12,309
Montrose Development................	385	893	894	894
Walnut Park Development.............	307	708	9,218	9,218
West Hollywood Development..........	9,055	51,970	410,286	543,946
Revenue Sharing.....................	123,697,496			110,248,704
Fish and Game Propagation...........	21,449	66,631	133,661	133,278
Jail Store Fund.....................	1,727,503	1,824,935	2,100,000	2,100,000
Medical Research Fund No. 1.........	18,952	18,952	44,000	44,000
Medical Research Fund No. 3.........			50,000	50,000
Medical Research Fund No. 5.........	1,107	1,107		
Public Works Employment Act Fund....	21,152,220			12,427,780
Medical Assistance Fund.............				157,260,675
Adult Supplemental Payments Fund....				62,026,575
Homemaker/Chore Services Fund.......				66,747,365
Aid to Families with Dependent Children Fund.....................				739,017,086
Housing and Community Development Act Fund.........................				42,080,276
Manpower Training Program Fund......				134,982,664
Development Fund-Castaic Park.......	30,575			
Total Not Included in General County Levy............................	$ 215,480,611	$ 100,073,386	$ 154,031,778	$1,479,475,314
TOTAL COUNTY WIDE FUNDS................	$2,849,705,604	$3,282,406,203	$4,601,391,101	$3,661,152,840
LESS THAN COUNTY WIDE FUNDS				
Public Library				
General.............................	$ 21,375,258	$ 22,326,121	$ 25,628,502	$ 25,052,365
Accumulative Capital Outlay.........	91,053	791,250	180,000	256,000
Total Public Library................	$ 21,466,311	$ 23,117,371	$ 25,808,502	$ 25,308,365

SUMMARY OF COUNTY BUDGET REQUIREMENTS--SCHEDULE 5--Continued

Budget Units (Grouped by Function)	Actual Expenditures 1976-77	Estimated Expenditures 1977-78	Requested 1978-79	Adopted by Board of Supervisors 1978-79
LESS THAN COUNTY WIDE FUNDS--Continued				
Special Road				
No. 1	$ 520,121	$ 619,000	$ 637,138	$ 627,035
No. 2	299,400	368,000	380,662	373,642
No. 3	224,301	240,000	250,243	244,531
No. 4	325,449	373,500	385,495	378,843
No. 5	717,230	781,000	824,283	800,191
Total Special Road	$ 2,086,501	$ 2,381,500	$ 2,477,821	$ 2,424,242
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 23,552,812	$ 25,498,871	$ 28,286,323	$ 27,732,607
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS	$2,873,258,416	$3,307,905,074	$4,629,677,424	$3,688,885,447

*Indicates red figure

COMPARATIVE STATEMENT—DEPARTMENTAL BUDGET APPROPRIATIONS

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
GENERAL				
Legislative and Administrative				
Board of Supervisors	$ 5,139,912	$ 4,587,457	$	$ 552,455
Chief Administrative Officer	5,012,748	3,354,730		1,658,018
Total Legislative and Administrative	$ 10,152,660	$ 7,942,187	$	$ 2,210,473
Finance				
Assessor	$ 32,795,805	$ 30,019,174	$	$ 2,776,631
Auditor-Controller	12,352,119	9,137,468		3,214,651
Collections, Department of	7,404,249	8,606,456	1,202,207	
Purchasing and Stores	4,001,175	3,808,417		192,758
Treasurer and Tax Collector	6,831,905	5,594,095		1,237,810
Total Finance	$ 63,385,253	$ 57,165,610	$ NET	$ 6,219,643
Counsel				
County Counsel	$ 4,911,144	$ 4,639,045	$	$ 272,099
Personnel				
Affirmative Action Compliance, Office of	$	$ 38,458	$ 38,458	$
Employee Relations Commission	112,202	89,059		23,143
Personnel Department	7,088,618	5,342,256		1,746,362
Total Personnel	$ 7,200,820	$ 5,469,773	$ NET	$ 1,731,047
Elections				
Registrar-Recorder	$ 16,086,345	$ 15,868,238	$	$ 218,107
Communications				
Communications Department	$ 33,454,827	$ 19,201,298	$	$ 14,253,529
Property Management				
Building Services	$ 15,729,239	$ 13,049,389	$	$ 2,679,850
Facilities Department	3,636,180			3,636,180
Mechanical Department	32,594,190	27,422,021		5,172,169
Public Grounds Maintenance Expense	2,618,668	2,567,421		51,247
Rent Expense	41,944,420	46,418,274	4,473,854	
Special Assessments	42,500	45,609	3,109	
Utilities	27,152,521	2,389,039		24,763,482
Off Street Parking Funds	442,753	615,292	172,539	
Total Property Management	$124,160,471	$ 92,507,045	$ NET	$ 31,653,426
Plant Acquisition				
Capital Projects	$108,150,642	$ 67,379,762	$	$ 40,770,880
Revenue Sharing				
Revenue Sharing	$106,248,704	$110,248,704	$ 4,000,000	$
Promotion				
Exploitation	$ 162,884	$	$	$ 162,884
Exposition	8,600			8,600
Total Promotion	$ 171,484	$	$	$ 171,484
Other General				
County Employees' Retirement	194,932,423	164,936,368		29,996,055
County Engineer	21,292,158			21,292,158
County Engineer-Facilities		20,171,871	20,171,871	
Data Processing, Department of	3,356,882	2,703,405		653,477
Insurance	59,777,745	69,130,220	9,352,475	
Judgments and Damages	1,358,000	107,280,169	105,922,169	
Motor Vehicles	4,068,200	1,747,130		2,321,070

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
GENERAL--Continued				
Other General-Continued				
Non-Departmental Special Accounts	12,656,322	61,280,222	48,623,900	
Reimbursement for Sewer Construction	432,450	345,000		87,450
Special Engineering Services	3,511,714	2,000,000		1,511,714
Workers' Compensation	29,485,721	32,122,459	2,636,738	
Deferred Compensation Fund	350,000	575,000	225,000	
Public Works Employment Fund	6,575,975	12,427,780	5,851,805	
Total Other General	$337,797,590	$474,719,624	$136,922,034	$ NET
TOTAL GENERAL	$811,719,940	$855,141,286	$ 43,421,346	$ NET
PUBLIC PROTECTION				
Judicial				
County Clerk	$ 13,743,445	$ 13,464,580	$	$ 278,865
District Attorney	25,405,832	27,440,699	2,034,867	
District Attorney-Child Support	19,363,008	20,133,820	770,812	
Grand Jury	442,750	395,145		47,605
Justice Courts	28,499	28,083		416
Municipal Courts	27,000,603	26,769,163		231,440
Municipal and Justice Cts.-Courts Expense	6,006,081	7,011,489	1,005,408	
Public Defender	15,767,456	15,229,703		537,753
Superior Court	18,003,633	16,966,439		1,037,194
Superior Court-Mandatory Courts Expense	13,283,500	13,219,500		64,000
Total Judicial	$139,044,807	$140,658,621	$ 1,613,814	$ NET
Police Protection				
Marshal, Municipal Courts	$ 12,180,817	$ 12,293,792	$ 112,975	$
Sheriff	140,771,736	131,773,627		8,998,109
Total Police Protection	$152,952,553	$144,067,419	$ NET	$ 8,885,134
Detention and Correction				
Central Men's Jail	$ 28,099,028	$ 30,168,828	$ 2,069,800	$
Detention Camps	1,368,372	1,394,093	25,721	
Mira Loma Facility	2,340,787	2,309,587		31,200
Sybil Brand Institution for Women	4,834,956	4,993,711	158,755	
Wages to Prisoners	118,500	50,300		68,200
Wayside Honor Rancho	8,051,060	7,567,877		483,183
Probation Department	45,374,251	40,808,474		4,565,777
Probation Department-Camps	11,241,073	11,375,254	134,181	
Dorothy F. Kirby Center	1,439,297	1,365,275		74,022
Juvenile Hall	9,645,724	7,151,757		2,493,967
Los Padrinos Juvenile Hall	4,603,015	4,977,521	374,506	
San Fernando Valley Juvenile Hall	2,369,300	4,799,397	2,430,097	
State Correctional Schools	811,625	785,322		26,303
Wayside Juvenile Hall	970,285			970,285
Jail Store Fund	2,100,000	2,100,000		
Total Detention and Correction	$123,367,273	$119,847,396	$ NET	$ 3,519,877
Fire Protection				
Forester and Fire Warden	$ 29,963,301	$ 28,786,187	$	$ 1,177,114
Protective Inspection				
Agricultural Commissioner	$ 2,761,217	$ 2,956,448	$ 195,231	$
Health Services-Comparative Medicine/ Veterinary Services	399,110	417,883	18,773	
Weights and Measures	1,262,119	942,542		319,577
Total Protective Inspection	$ 4,422,446	$ 4,316,873	$ NET	$ 105,573

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
PUBLIC PROTECTION--Continued				
Other Protection				
Animal Care and Control, Department of	$ 3,066,187	$ 3,201,706	$ 135,519	$
Commission on Human Relations	836,884	308,597		528,287
Consumer Affairs	420,258	53,304		366,954
Local Agency Formation Commission	151,753	160,679	8,926	
Medical Examiner-Coroner	2,896,070	3,025,761	129,691	
Public Administrator	3,545,703	2,587,973		957,730
Regional Planning	4,968,668	4,015,531		953,137
Senior Citizens Affairs	2,101,738	8,080,025	5,978,287	
Fish and Game Propagation Fund	117,922	133,278	15,356	
Total Other Protection	$ 18,105,183	$ 21,566,854	$ 3,461,671	$ NET
TOTAL PUBLIC PROTECTION	$467,855,563	$459,243,350	$ NET	$ 8,612,213
PUBLIC WAYS AND FACILITIES				
Public Ways				
Road Department	$129,620,073	$141,677,194	$ 12,057,121	$
Special Road Districts	2,381,500	2,381,500		
TOTAL PUBLIC WAYS AND FACILITIES	$132,001,573	$144,058,694	$ 12,057,121	$
HEALTH AND SANITATION				
Health				
Health Services-Administration	$ 6,597,148	$ 3,631,185	$	$ 2,965,963
Health Services-Central Health Services Region	5,652,053	12,846,790	7,194,737	
Health Services-Coastal Health Services Region	7,950,763	8,064,485	113,722	
Health Services-Community Health Services	10,278,473	22,042,131	11,763,658	
Health Services-Medical Support Services	35,624,415	54,212,706	18,588,291	
Health Services-Probation Health Div.	2,322,708	1,459,049		863,659
Health Services-San Fernando/Antelope Valley Health Services Region	4,687,107	3,828,171		858,936
Health Services-San Gabriel Valley Health Services Region	8,157,523	6,872,297		1,285,226
Health Services-Southeast Health Services Region	8,508,103	8,403,162		104,941
Mental Health, Department of	100,454,857	73,811,652		26,643,205
Health Services-Medical Research Funds	78,793	94,000	15,207	
Total Health	$190,311,943	$195,265,628	$ 4,953,685	$ NET
Hospital Care				
Health Services-Antelope Valley Rehabilitation Centers	$ 1,826,910	$ 1,493,011	$	$ 333,899
Health Services-Harbor General Hospital	54,695,069	60,576,122	5,881,053	
Health Services-Long Beach General Hosp.	9,423,771	8,206,608		1,217,163
Health Services-L.A. Co.-Olive View Medical Center	14,714,231	18,399,965	3,685,734	
Health Services-L.A. Co.-U.S.C. Med. Ctr.	170,662,897	171,626,398	963,501	

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
HEALTH AND SANITATION--Continued				
Hospital Care-Continued				
Health Services-Martin L. King Jr. General Hospital	48,176,334	52,224,183	4,047,849	
Health Services-Mira Loma Hospital	4,958,848	6,366,674	1,407,826	
Health Services-Rancho Los Amigos Hosp.	46,729,301	46,753,237	23,936	
Total Hospital Care	$ 351,187,361	$ 365,646,198	$ 14,458,837	$ NET
Crippled Children's Services				
Health Services-Crippled Children's Services	$ 12,340,057	$ 13,181,069	$ 841,012	$
TOTAL HEALTH AND SANITATION	$ 553,839,361	$ 574,092,895	$ 20,253,534	$ NET
PUBLIC ASSISTANCE				
Administration				
Adoptions Department	$ 5,380,856	$ 4,936,737	$	$ 444,119
Public Social Services	179,531,056	179,362,679		168,377
Total Administration	$ 184,911,912	$ 184,299,416	$	$ 612,496
Aid Programs				
Public Social Services-Aid to Families with Dependent Children				
Family Group	$ 680,326,290	$	$	$
Unemployed Parent	56,988,197			
Boarding Homes and Institutions	52,424,269			
Other A.F.D.C	3,041,473			
Total Public Social Services-Aid to Families with Dependent Children	$ 792,780,229	$ 59,663,327	$	$733,116,902
Adoptions-Aid for the Adoption of Children	1,100,545	620,083		480,462
Public Social Services - Adult Homemaker/Chore Services	52,287,979			52,287,979
Public Social Services - Adult Supplemental Payments	63,392,659	2,089,644		61,303,015
Public Social Services - Aid to Potentially Self-Supporting Blind	282,633	718,475	435,842	
Adult Homemaker/Chore Services Fund		66,747,365	66,747,365	
Adult Supplemental Payments Fund		62,026,575	62,026,575	
Aid to Families with Dependent Children Fund		739,017,086	739,017,086	
Total Aid Programs	$ 909,844,045	$ 930,882,555	$ 21,038,510	$ NET
Medi-Cal Contribution				
Health Services-Medical Assistance	$ 44,146,971	$	$	$ 44,146,971
Medical Assistance Fund		157,260,675	157,260,675	
Total Medi-Cal Contribution	$ 44,146,971	$ 157,260,675	$113,113,704	$
General Relief				
Public Social Services-Indigent Aid	$ 39,912,485	$ 3,813,954	$	$ 36,098,531
Care of Court Wards				
Care of Juvenile Court Wards	$ 5,524,615	$ 1,295,577	$	$ 4,229,038
Veterans' Services				
Military and Veterans' Affairs	$ 460,573	$ 313,620	$	$ 146,953

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
PUBLIC ASSISTANCE--Continued				
Other Assistance				
Community Development, Department of..	$ 9,359,277	$ 8,852,057	$	$ 507,220
Housing and Community Development Act.	22,950,975			22,950,975
Manpower Training Program............	84,534,910			84,534,910
Public Social Services-Cuban Refugee Assistance Program..................	6,937,982	1,512,898		5,425,084
Public Social Services-Indochinese Refugee Assistance Program..........	9,451,049	11,164,694	1,713,645	
Housing and Community Development Act Fund..........................		42,080,276	42,080,276	
Manpower Training Program Fund........		134,982,664	134,982,664	
Total Other Assistance.................	$ 133,234,193	$ 198,592,589	$ 65,358,396	$ NET
TOTAL PUBLIC ASSISTANCE.................	$1,318,034,794	$1,476,458,386	$ 158,423,592	$ NET
EDUCATION				
Library Services				
Public Library........................	$ 24,296,880	$ 24,758,365	$ 461,485	$
Agricultural Education				
Farm Advisor..........................	$ 125,625	$ 38,748	$	$ 86,877
Other Education				
California School for Deaf and Blind..	$ 9,100	$ 12,000	$ 2,900	$
Otis Art Institute..................	870,798	683,878		186,920
Total Other Education..................	$ 879,898	$ 695,878	$ NET	$ 184,020
TOTAL EDUCATION.........................	$ 25,302,403	$ 25,492,991	$ 190,588	$ NET
RECREATION AND CULTURAL SERVICES				
Recreation Facilities				
Aid to Other Governments and Non-Profit Organizations as Authorized by Law..........................	$ 15,348,184	$ 205,102	$	$ 15,143,082
Beaches, Department of...............	5,777,025	4,932,033		844,992
County Engineer Facilities--Airports..	2,447,605	2,479,604	31,999	
Parks and Recreation Department.......	23,431,917	18,862,923		4,568,994
Total Recreation Facilities............	$ 47,004,731	$ 26,479,662	$ NET	$ 20,525,069
Cultural Services				
Arboreta and Botanic Gardens..........	$ 1,958,607	$ 1,748,334	$	$ 210,273
Museum of Art.........................	3,102,843	2,803,787		299,056
Museum of Natural History.............	3,701,394	3,265,610		435,784
Music Center Operations...............	3,815,263	3,977,307	162,044	
Music Commission......................	956,599	843,720		112,879
Total Cultural Services................	$ 13,534,706	$ 12,638,758	$ NET	$ 895,948
Small Craft Harbors				
Small Craft Harbors Department........	$ 156,636	$	$	$ 156,636
TOTAL RECREATION AND CULTURAL SERVICES....	$ 60,696,073	$ 39,118,420	$ NET	$ 21,577,653

COMPARATIVE STATEMENT--DEPARTMENTAL BUDGET APPROPRIATIONS--Continued

Function, Activity and Budget Unit	Fiscal Year 1977-78	Fiscal Year 1978-79	Increase	Decrease
DEBT SERVICE				
Bond Redemptions.........................	$ 3,313,000	$ 3,313,000	$	$
Bond Interest..........................	642,047	522,618		119,429
TOTAL DEBT SERVICE.......................	$ 3,955,047	$ 3,835,618	$	$ 119,429
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS...	$3,373,404,754	$3,577,441,640	$ 204,036,886	$ NET
PROVISIONS FOR CONTINGENCIES				
Appropriations for Contingencies......	$ 819,942	$ 90,736,004	$ 89,916,062	$
TOTAL EXPENDITURE REQUIREMENTS...........	$3,374,224,696	$3,668,177,644	$ 293,952,948	$ NET
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR				
Reserves............................	$ 5,671,499	$ 11,705,460	$ 6,033,961	$
PROVISION FOR TAX DELINQUENCIES				
Estimated Delinquency................	$ 21,616,206	$ 9,002,343	$	$ 12,613,863
GRAND TOTAL, COUNTY BUDGET REQUIREMENTS...	$3,401,512,401	$3,688,885,447	$ 287,373,046	$ NET

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL						
Legislative and Administrative						
Board of Supervisors	$ 3,909,128	$ 731,468	$	$ 14,205	$ 67,344	$ 4,587,457
Chief Administrative Officer	3,818,442	244,592		5,655	713,959	3,354,730
Total Legislative and Administrative	$ 7,727,570	$ 976,060	$	$ 19,860	$ 781,303	$ 7,942,187
Finance						
Assessor	$ 23,373,538	$ 6,630,471	$	$ 28,332	$ 13,167	$ 30,019,174
Auditor-Controller	6,603,011	4,023,193		7,450	1,496,186	9,137,468
Collections, Department of	5,622,277	3,061,411		57,768	135,000	8,606,456
Purchasing and Stores	4,611,641	2,114,562		15,000	2,932,786	3,808,417
Treasurer and Tax Collector	3,340,185	2,253,910				5,594,095
Total Finance	$ 43,550,652	$ 18,083,547	$	$ 108,550	$ 4,577,139	$ 57,165,610
Counsel						
County Counsel	$ 5,738,203	$ 499,962	$	$ 16,049	$ 1,615,169	$ 4,639,045
Personnel						
Affirmative Action Compliance, Office of	$ 266,191	$ 22,706	$	$	$ 250,439	$ 38,458
Employee Relations Commission	67,563	21,496				89,059
Personnel Department	6,748,750	1,420,174		4,370	2,831,038	5,342,256
Total Personnel	$ 7,082,504	$ 1,464,376	$	$ 4,370	$ 3,081,477	$ 5,469,773
Elections						
Registrar-Recorder	$ 8,112,543	$ 7,728,738	$	$ 110,355	$ 83,398	$ 15,868,238
Communications						
Communications Department	$ 10,989,061	$ 21,666,373	$	$ 73,055	$ 13,527,191	$ 19,201,298
Property Management						
Building Services	$ 13,384,539	$ 1,156,468	$	$ 39,350	$ 1,530,968	$ 13,049,389
Mechanical Department	28,895,468	12,564,413		198,943	14,236,803	27,422,021
Public Grounds Maintenance Expense		2,567,421				2,567,421

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
GENERAL-Continued						
Property Management-Continued						
Rent Expense		46,569,662			151,388	46,418,274
Special Assessments			45,609			45,609
Utilities		27,076,198			24,687,159	2,389,039
Off-Street Parking		96,346		518,946		615,292
Total Property Management	$ 42,280,007	$ 90,030,508	$ 45,609	$ 757,239	$ 40,606,318	$ 92,507,045
Plant Acquisition						
Capital Projects	$	$	$	$ 67,379,762	$	$ 67,379,762
Revenue Sharing						
Federal Revenue Sharing Fund	$ 29,323,288	$ 34,638,271	$ 46,287,145	$	$	$ 110,248,704
Other General						
County Employees' Retirement	$206,687,436	$	$	$	$ 41,751,068	$ 164,936,368
County Engineer-Facilities	22,314,418	2,014,103		18,868	4,175,518	20,171,871
Data Processing, Department of	22,877,800	18,295,430		58,499	38,528,324	2,703,405
Insurance	58,430,095	10,840,643			140,518	69,130,220
Judgments and Damages			107,431,169		151,000	107,280,169
Motor Vehicles				1,747,130		1,747,130
Non-Departmental Special Accounts		48,541,838	13,289,384		551,000	61,280,222
Reimbursement for Sewer Construction		345,000				345,000
Special Engineering Services		2,000,000				2,000,000
Workers' Compensation		32,072,459	50,000			32,122,459
Deferred Compensation Fund		35,000	540,000			575,000
Public Works Employment Act Fund	12,427,780					12,427,780
Total Other General	$322,737,529	$114,144,473	$121,310,553	$ 1,824,497	$ 85,297,428	$ 474,719,624
TOTAL GENERAL	$477,541,357	$289,232,308	$167,643,307	$ 70,293,737	$149,569,423	$ 855,141,286

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION						
Judicial						
County Clerk	$ 12,423,068	$ 1,043,430	$	$	$ 1,918	$ 13,464,580
District Attorney	26,491,088	1,852,706		34,589	937,684	27,440,699
District Attorney-Child Support	15,489,248	4,630,021		14,551		20,133,820
Grand Jury		395,145				395,145
Justice Courts	26,703	1,380				28,083
Municipal Courts	24,039,139	2,591,482		160,308	21,766	26,769,163
Municipal and Justice Courts-Courts Expense	231,758	6,778,931		800		7,011,489
Public Defender	14,822,729	406,974				15,229,703
Superior Court	15,979,851	1,004,588			18,000	16,966,439
Superior Court-Mandatory Courts Expense		13,219,500				13,219,500
Total Judicial	$109,503,584	$ 31,924,157	$	$ 210,248	$ 979,368	$ 140,658,621
Police Protection						
Marshal, Municipal Courts	$ 11,844,347	$ 449,445	$	$	$	$ 12,293,792
Sheriff	118,400,500	14,549,961		1,774,026	2,950,860	131,773,627
Total Police Protection	$130,244,847	$ 14,999,406	$	$ 1,774,026	$ 2,950,860	$ 144,067,419
Detention and Correction						
Central Men's Jail	$ 24,598,396	$ 5,699,770	$ 66,000	$ 31,666	$ 227,004	$ 30,168,828
Detention Camps	1,215,367	178,926			200	1,394,093
Mira Loma Facility	1,994,025	421,241			105,679	2,309,587
Sybil Brand Institution for Women	4,333,231	703,886		300	43,706	4,993,711
Wages to Prisoners	50,300					50,300
Wayside Honor Rancho	5,291,007	3,429,471		31,300	1,183,901	7,567,877
Probation Department	37,105,185	4,072,613		50,676	420,000	40,808,474
Probation Department-Camps	9,763,876	1,569,445	41,933			11,375,254
Dorothy F. Kirby Center	1,833,621	178,520	1,300		648,166	1,365,275
Juvenile Hall	6,391,996	759,761				7,151,757
Los Padrinos Juvenile Hall	4,577,906	399,615				4,977,521
San Fernando Valley Juvenile Hall	4,401,131	393,266		5,000		4,799,397
State Correctional Schools			785,322			785,322

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC PROTECTION-Continued						
Detention and Correction-Continued						
Jail Store		2,100,000				2,100,000
Total Detention and Correction	$101,556,041	$ 19,906,514	$ 894,555	$ 118,942	$ 2,628,656	$ 119,847,396
Fire Protection						
Forester and Fire Warden	$ 21,205,988	$ 8,513,134	$ 7,000	$ 319,915	$ 1,259,850	$ 28,786,187
Protective Inspection						
Agricultural Commissioner	$ 2,431,138	$ 614,560	$	$	$ 89,250	$ 2,956,448
Health Services-Comparative Medicine/ Veterinary Services	625,403	29,526			237,046	417,883
Weights and Measures	864,138	71,506		7,950	1,052	942,542
Total Protective Inspection	$ 3,920,679	$ 715,592	$	$ 7,950	$ 327,348	$ 4,316,873
Other Protection						
Animal Care and Control, Department of	$ 2,135,883	$ 1,100,007	$ 4,000	$ 7,770	$ 45,954	$ 3,201,706
Commission on Human Relations	382,839	62,544			136,786	308,597
Consumer Affairs	331,454	41,351			319,501	53,304
Local Agency Formation Commission		160,679				160,679
Medical Examiner-Coroner	2,541,180	335,466		149,115		3,025,761
Public Administrator	3,634,522	400,105			1,446,654	2,587,973
Regional Planning	3,574,795	722,836		5,900	288,000	4,015,531
Senior Citizens Affairs	1,013,349	7,131,752		2,624	67,700	8,080,025
Fish and Game Propagation Fund		123,278		10,000		133,278
Total Other Protection	$ 13,614,022	$ 10,078,018	$ 4,000	$ 175,409	$ 2,304,595	$ 21,566,854
TOTAL PUBLIC PROTECTION	$380,045,161	$ 86,136,821	$ 905,555	$ 2,606,490	$ 10,450,677	$ 459,243,350

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC WAYS AND FACILITIES						
Public Ways						
Road Department	$	$139,195,241	$ 31,579,445	$ 3,660,223	$ 32,757,715	$ 141,677,194
Special Road Districts		2,381,500				2,381,500
TOTAL PUBLIC WAYS AND FACILITIES	$	$141,576,741	$ 31,579,445	$ 3,660,223	$ 32,757,715	$ 144,058,694
HEALTH AND SANITATION						
Health						
Health Services-Administration	$ 3,165,252	$ 465,933	$	$	$	$ 3,631,185
Health Services-Central Health Services Region	11,777,354	1,430,225		41,038	401,827	12,846,790
Health Services-Coastal Health Services Region	5,899,325	2,647,451		10,000	492,291	8,064,485
Health Services-Community Health Services	15,567,335	7,645,323		3,854	1,174,381	22,042,131
Health Services-Medical Support Services	15,129,021	39,229,093		10,000	155,408	54,212,706
Health Services-Probation Health Division	3,077,494	191,611			1,810,056	1,459,049
Health Services-San Fernando/Antelope Valley Health Services Region	3,724,068	742,988			638,885	3,828,171
Health Services-San Gabriel Valley Health Services Region	5,027,543	1,994,705		76,288	226,239	6,872,297
Health Services-Southeast Health Services Region	7,101,038	1,362,478		38,336	98,690	8,403,162
Mental Health, Department of	20,384,308	53,395,844		31,500		73,811,652
Health Services-Medical Research Funds		94,000				94,000
Total Health	$ 90,852,738	$109,199,651	$	$ 211,016	$ 4,997,777	$ 195,265,628
Hospital Care						
Health Services-Antelope Valley Rehabilitation Centers	$ 1,732,646	$ 1,232,782	$	$ 9,300	$ 1,481,717	$ 1,493,011
Health Services-Harbor General Hospital	43,413,149	19,735,678		544,694	3,117,399	60,576,122
Health Services-Long Beach General Hospital	6,910,633	1,619,089		48,724	371,838	8,206,608

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
HEALTH AND SANITATION—Continued						
Hospital Care-Continued						
Health Services-L.A. Co.-Olive View Medical Center	18,459,174	5,117,306		176,654	5,353,169	18,399,965
Health Services-L.A. Co.-U.S.C. Medical Center	140,341,942	47,782,299	2,000	1,848,094	18,347,937	171,626,398
Health Services-Martin L. King Jr. General Hospital	38,523,002	14,496,893	482,822		1,278,534	52,224,183
Health Services-Mira Loma Hospital	4,925,692	1,065,925		439,673	64,616	6,366,674
Health Services-Rancho Los Amigos Hosp.	35,254,742	11,151,103	493,900	353,492	500,000	46,753,237
Total Hospital Care	$289,560,980	$102,201,075	$ 978,722	$ 3,420,631	$ 30,515,210	$ 365,646,198
Crippled Children's Services						
Health Services-Crippled Children's Services	$ 4,020,483	$ 116,604	$ 9,041,267	$ 2,715	$	$ 13,181,069
TOTAL HEALTH AND SANITATION	$384,434,201	$211,517,330	$ 10,019,989	$ 3,634,362	$ 35,512,987	$ 574,092,895
PUBLIC ASSISTANCE						
Administration						
Adoptions Department	$ 4,746,457	$ 245,366	$ 15,160	$ 5,865	$ 76,111	$ 4,936,737
Public Social Services	156,146,023	21,128,178	3,096,465	270,359	1,278,346	179,362,679
Total Administration	$160,892,480	$ 21,373,544	$ 3,111,625	$ 276,224	$ 1,354,457	$ 184,299,416
Aid Programs						
Adoptions - Aid for the Adoption of Children	$	$	$ 620,083	$	$	$ 620,083
Public Social Services-Aid to Families with Dependent Children			798,680,413		739,017,086	59,663,327
Public Social Services-Adult Homemaker/Chore Services			66,747,365		66,747,365	

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE-Continued						
Aid Programs-Continued						
Public Social Services-Adult Supplemental Payments			64,116,219		62,026,575	2,089,644
Public Social Services-Aid to Potentially Self-Supporting Blind			718,475			718,475
Adult Supplemental Payments Fund			62,026,575			62,026,575
Aid to Families with Dependent Children Fund			739,017,086			739,017,086
Homemaker/Chore Serving Fund			66,747,365			66,747,365
Total Aid Programs	$	$	$1,798,673,581	$	$867,791,026	$ 930,882,555
Medical Services						
Health Services-Medical Assistance	$	$	$ 157,260,675	$	$157,260,675	$
Medical Assistance Fund			157,260,675			157,260,675
Total Medical Services	$	$	$ 314,521,350	$	$157,260,675	$ 157,260,675
General Relief						
Public Social Services-Indigent Aid	$	$	$ 43,816,973	$	$ 40,003,019	$ 3,813,954
Care of Court Wards						
Care of Juvenile Court Wards	$	$	$ 1,295,577	$	$	$ 1,295,577
Veterans Services						
Military and Veterans' Affairs	$ 353,087	$ 29,869	$ 250	$	$ 69,586	$ 313,620
Other Assistance						
Community Development, Department of	$ 7,119,412	$ 1,722,645	$	$ 10,000	$	$ 8,852,057
Housing and Community Development Act	42,080,276				42,080,276	
Manpower Training Program		134,982,664			134,982,664	
Public Social Services-Cuban Refugee Assistance Program			1,512,898			1,512,898
Public Social Services-Indochinese Refugee Assistance Program			11,164,694			11,164,694

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
PUBLIC ASSISTANCE-Continued						
Other Assistance-Continued						
Housing and Community Development Act Fund		42,080,276				42,080,276
Manpower Training Program Fund		134,982,664				134,982,664
Total Other Assistance	$ 49,199,688	$313,768,249	$ 12,677,592	$ 10,000	$ 177,062,940	$ 198,592,589
TOTAL PUBLIC ASSISTANCE	$ 210,445,255	$335,171,662	$2,174,096,948	$ 286,224	$1,243,541,703	$1,476,458,386
EDUCATION						
Library Services						
Public Library	$ 14,958,827	$ 7,864,531	$ 2,042,475	$ 256,000	$ 363,468	$ 24,758,365
Agricultural Education						
Farm Advisor	$ 11,791	$ 26,957	$	$	$	$ 38,748
Other Education						
California School for Deaf and Blind	$	$	$ 12,000	$	$	$ 12,000
Otis Art Institute	590,028	79,467		14,383		683,878
Total Other Education	$ 590,028	$ 79,467	$ 12,000	$ 14,383	$	$ 695,878
TOTAL EDUCATION	$ 15,560,646	$ 7,970,955	$ 2,054,475	$ 270,383	$ 363,468	$ 25,492,991
RECREATION AND CULTURAL SERVICES						
Recreation Facilities						
Aid to Other Governments and Non-Profit Organizations	$	$	$ 205,102	$	$	$ 205,102
Beaches, Department of	4,695,249	425,707			188,923	4,932,033
County Engineer-Facilities—Airports	978,387	1,512,425		32,950	44,158	2,479,604
Parks and Recreation Department	17,572,748	5,306,065		158,323	4,174,213	18,862,923
Total Recreation Facilities	$ 23,246,384	$ 7,244,197	$ 205,102	$ 191,273	$ 4,407,294	$ 26,479,662
Cultural Services						
Arboreta and Botanic Gardens	$ 1,672,574	$ 75,760	$	$	$	$ 1,748,334
Museum of Art	2,340,289	463,498				2,803,787

RECAPITULATION OF COUNTY BUDGET REQUIREMENTS GROUPED BY FUNCTION AND ACTIVITY CLASSIFIED BY OBJECTS OF EXPENDITURE—Continued

Function, Activity and Budget Unit	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
RECREATION AND CULTURAL SERVICES-Continued						
Cultural Services-Continued						
Museum of Natural History.............	2,867,892	387,028		10,690		3,265,610
Music Center Operations...............	378,578	3,598,729				3,977,307
Music Commission......................		843,720				843,720
Total Cultural Services................	$ 7,259,333	$ 5,368,735	$	$ 10,690	$	$ 12,638,758
Small Craft Harbors						
Small Craft Harbors Department........	$ 1,106,232	$	$	$	$ 1,106,232	$
TOTAL RECREATION AND CULTURAL SERVICES....	$ 31,611,949	$ 12,612,932	$ 205,102	$ 201,963	$ 5,513,526	$ 39,118,420
DEBT SERVICE						
Retirement of Long Term Debt						
Bond Redemptions......................	$	$	$ 3,313,000	$	$	$ 3,313,000
Interest on Long Term Debt						
Bond Interest.........................	$	$	$ 522,618	$	$	$ 522,618
TOTAL DEBT SERVICE........................	$	$	$ 3,835,618	$	$	$ 3,835,618
TOTAL-SPECIFIC EXPENDITURE REQUIREMENTS...	$1,499,638,569	$1,084,218,749	$2,390,340,439	$ 80,953,382	$1,477,709,499	$3,577,441,640
PROVISIONS FOR CONTINGENCIES						
Appropriation for Contingencies.........						$ 90,736,004
TOTAL-EXPENDITURE REQUIREMENTS............						$3,668,177,644
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
Reserves................................						11,705,460
PROVISIONS FOR TAX DELINQUENCIES						
Estimated Delinquency.................						9,002,343
GRAND TOTAL COUNTY BUDGET REQUIREMENTS....						$3,688,885,447

BOARD OF SUPERVISORS

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

Elective. General governing body of the County and certain Special Districts. As a legislative body, enacts ordinances and rules within limits prescribed by State statutes and the County Charter. As an executive body, administers activities of County departments and many Special Districts. Adopts County budget and fixes salaries, excluding its own and those of the municipal and superior court judges. The Clerk of the Board performs clerical functions for Board and a variety of related duties. Supervisors' salaries, publication of ordinances, certain advertising and reports are mandatory in this budget.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,921,740	$ 4,118,360	$ 4,217,581	$ 3,909,128
Expenditures applicable to prior years	999			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,922,739	$ 4,118,360	$ 4,217,581	$ 3,909,128
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 559	$ 500	$ 500	$
Communications	13,516	14,000	15,000	
Household expense	1,140	500		
Maintenance-equipment	5,972	5,500	6,000	
Medical, dental and laboratory supplies	35			
Memberships	135	135		
Miscellaneous expense	1,461	1,165	2,000	
Office expense				
Postage	99,808	130,117	125,000	
Stationery and forms	47,105	50,000	40,800	
Other	80,909	72,000	72,200	
Professional and specialized services	189,223	214,000	214,000	
Publications and legal notices	94,218	145,000	140,000	
Rents and leases-equipment	82,356	88,000	91,000	
Small tools and instruments	1,527	700		
Special departmental expense	41,356	45,000	45,000	
Transportation and travel				
Auto mileage	6,383	6,500	4,500	
Auto service	106,860	120,000	130,000	
Traveling expense	33,891	35,000	12,050	
Other	1,995	2,000	2,000	
Expenditures applicable to prior years	12,650			
TOTAL SERVICES AND SUPPLIES	$ 821,099	$ 930,117	$ 900,050	$ 731,468
FIXED ASSETS				
Equipment	$ 15,863	$ 27,500	$ 27,500	$ 14,205
TOTAL BOARD OF SUPERVISORS	$ 4,759,701	$ 5,075,977	$ 5,145,131	$ 4,654,801
EXPENDITURES TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 88,020	$ 65,500	$ 69,683	$ 67,344
TOTAL BOARD OF SUPERVISORS-NET	$ 4,671,681	$ 5,010,477	$ 5,075,448	$ 4,587,457

CHIEF ADMINISTRATIVE OFFICER

FUND
General

FUNCTION
General

ACTIVITY
Legislative and Administrative

The Chief Administrative Officer is established by County Ordinance as a staff agency to the Board of Supervisors. He is responsible for overall management and financial coordination of all County activities. The Chief Administrative Officer is responsible for recommending an annual budget program to the Board of Supervisors for all County departments and Board governed special districts. In addition, his office conducts organizational, management, and other special studies as requested by the Board. He also acts as coordinator for County-City relations, conducts a public information program, and serves as the County disaster and civil defense coordinator.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,323,813	$ 4,557,172	$ 4,196,923	$ 3,818,442
Expenditures applicable to prior years	14,506			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,338,319	$ 4,557,172	$ 4,196,923	$ 3,818,442
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 2	$	$	$
Communications	145	122		
Household expense	358	412		
Maintenance-equipment	788	8,151	4,000	
Medical, dental and laboratory supplies	18			
Memberships	1,047	705	115	
Office expense				
Postage	6,517	9,330	12,100	
Stationery and forms	27,873	39,918	11,800	
Other	20,495	29,353	38,800	
Professional and specialized services	433,777	625,021	129,835	
Publications and legal notices	9,604	3,100	4,200	
Rents and leases-equipment	62,431	108,573	52,507	
Small tools and instruments	928	1,290		
Special departmental expense	71,120	124,613	133,571	
Transportation and travel				
Auto mileage	2,665	2,222	4,000	
Auto service	26,446	22,083	15,535	
Traveling expense	10,030	8,375	7,725	
Other	5,370	4,483		
Expenditures applicable to prior years	4,822*			
TOTAL SERVICES AND SUPPLIES	$ 674,792	$ 987,751	$ 414,188	$ 244,592
FIXED ASSETS				
Equipment	$ 1,146	$ 9,600	$ 9,600	$ 5,655
TOTAL CHIEF ADMINISTRATIVE OFFICER	$ 5,014,257	$ 5,554,523	$ 4,620,711	$ 4,068,689
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 134,852	$ 309,318	$ 299,331	$ 713,959
TOTAL CHIEF ADMINISTRATIVE OFFICER-NET	$ 4,879,405	$ 5,245,205	$ 4,321,380	$ 3,354,730

*Indicates red figure

ASSESSOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Elective. The County Assessor's Office is required to assess all the taxable property of the County on an equalized basis and to annually prepare the assessment roll. This roll must contain the legal descriptions and values of all taxable land in the County, the values of improvements and personal property, and the names of the assessees with their addresses, if known. The office is also required to process claims for organizations and to maintain map and plat books on which land and improvements are separately assessed.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages.........................	$ 22,729,583	$ 24,633,404	$ 25,959,289	$ 23,373,538
Expenditures applicable to prior years...	26,331			
TOTAL SALARIES AND EMPLOYEE BENEFITS.......	$ 22,755,914	$ 24,633,404	$ 25,959,289	$ 23,373,538
SERVICES AND SUPPLIES				
Communications............................	$ 4	$ 500	$ 500	$
Maintenance-equipment.....................	22,885	37,732	37,732	
Memberships...............................	337	789	789	
Office expense				
Postage.................................	362,330	432,185	432,185	
Stationery and forms....................	212,941	232,000	232,000	
Other...................................	175,968	178,000	178,000	
Professional and specialized services....	3,262,299	4,986,150	5,009,122	
Publications and legal notices...........	400,369	284,117	288,720	
Rents and leases-equipment...............	250,274	297,298	297,298	
Small tools and instruments..............	761	650	650	
Special departmental expense.............	8,555	22,930	22,930	
Transportation and travel				
Auto mileage............................	292,795	391,000	391,000	
Auto service............................	38,479	53,061	24,894	
Traveling expense.......................	137,651	256,538	256,538	
Other...................................	947	1,000	1,000	
Expenditures applicable to prior years...	904*			
TOTAL SERVICES AND SUPPLIES................	$ 5,165,691	$ 7,173,950	$ 7,173,358	$ 6,630,471
FIXED ASSETS				
Equipment.................................	$ 7,192	$ 36,921	$ 36,860	$ 28,332
TOTAL ASSESSOR.............................	$ 27,928,797	$ 31,844,275	$ 33,169,507	$ 30,032,341
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied..............................	$ 15,115	$ 27,635	$ 25,075	$ 13,167
TOTAL ASSESSOR-NET.........................	$ 27,913,682	$ 31,816,640	$ 33,144,432	$ 30,019,174

AUDITOR-CONTROLLER

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. County's auditor, controller, accounting officer, paymaster. Keeps accounts showing county, school district and trust financial transactions. Examines and allows or rejects claims against county, school and special district funds; prepares and issues warrants (checks) on the county treasury for payments allowed by him, or by others having authority to direct him to draw warrants. Audits past transactions of county departments and of the courts. Tabulates departmental budget requests for consideration by Board of Supervisors. Classifies and tabulates Assessor's property valuations for tax rate fixing purposes; applies rates after fixing by Board of Supervisors, to individual properties, computes the taxes and enters special assessments for cities.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,374,880	$ 7,058,396	$ 7,624,839	$ 6,603,011
Expenditures applicable to prior years	8,589			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,383,469	$ 7,058,396	$ 7,624,839	$ 6,603,011
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 63	$	$	$
Household expense	30	110	153	
Maintenance-equipment	3,485	6,125	13,465	
Maintenance-structures, improvements and grounds	1,103			
Medical, dental and laboratory supplies	10			
Memberships	535	685	2,241	
Office expense				
Postage	1,498,125	1,535,850	1,553,123	
Stationery and forms	219,256	284,300	300,433	
Other	56,641	48,023	76,106	
Professional and specialized services	2,226,372	2,665,989	2,534,863	
Publications and legal notices	6,025	4,114	4,700	
Rents and leases-equipment	58,232	81,466	111,793	
Small tools and instruments	97	115	130	
Special departmental expense	18,401	23,430	26,865	
Transportation and travel				
Auto mileage	46,316	49,600	75,000	
Auto service	4,170	4,278	4,992	
Traveling expense	7,586	6,500	14,897	
Other		200	300	
Expenditures applicable to prior years	1,071*			
TOTAL SERVICES AND SUPPLIES	$ 4,145,376	$ 4,710,785	$ 4,719,061	$ 4,023,193
FIXED ASSETS				
Equipment	$ 11,033	$ 10,180	$ 22,173	$ 7,450
Expenditures applicable to prior years	80			
TOTAL FIXED ASSETS	$ 11,113	$ 10,180	$ 22,173	$ 7,450
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS	$ 10,539,958	$ 11,779,361	$ 12,366,073	$ 10,633,654

AUDITOR-CONTROLLER-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 226,783	$ 247,068	$ 305,699	$ 1,496,186
TOTAL AUDITOR-CONTROLLER-REGULAR OPERATIONS-NET	$ 10,313,175	$ 11,532,293	$ 12,060,374	$ 9,137,468
SCHOOL DISTRICT SUPPLIES ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,600,989	$ 1,700,000	$ 1,800,000	$ 1,800,000
Less transfers to other appropriations	1,600,989	1,700,000	1,800,000	1,800,000
TOTAL SCHOOL DISTRICT SUPPLIES ACCOUNT	$	$	$	$
TRANSPORTATION CLEARING ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 621,340	$ 700,000	$ 700,000	$ 700,000
Less transfers to other appropriations	621,340	700,000	700,000	700,000
TOTAL TRANSPORTATION CLEARING ACCOUNT	$	$	$	$
TOTAL AUDITOR-CONTROLLER	$ 10,313,175	$ 11,532,293	$ 12,060,374	$ 9,137,468

*Indicates red figure

DEPARTMENT OF COLLECTIONS

FUNCTION	FUND	ACTIVITY
General	General	Finance

The Department of Collections provides centralized collection services for delinquent accounts receivable to all County departments except the Treasurer-Tax Collector, develops and maintains centralized billing and collection systems for departments and functions, provides cash management controls for revenue due the County for subvention programs and contract city services, and recommends new revenue sources. The Department also performs the Court Trustee function of collecting Child Support payments.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,892,176	$ 5,051,826	$ 6,768,670	$ 5,622,277
SERVICES AND SUPPLIES				
Communications	$ 15	$ 3,000	$ 13,512	$
Household expense		14		
Maintenance-equipment	3,792	7,800	5,581	
Maintenance-structures, improvements and grounds	11,277	15,000		
Medical dental, and laboratory supplies	2			
Memberships		25	75	
Miscellaneous expense	172	85		
Office expense				
Postage	87,319	742,892	981,961	
Stationery and forms	83,544	295,863	394,616	
Other	40,052	40,377	81,649	
Professional and specialized services	540,308	723,524	1,825,469	
Publications and legal notices		220	4,443	
Rents and leases-equipment	17,145	33,492	35,490	
Special departmental expense	500	1,800	5,325	
Transportation and travel				
Auto mileage	10,012	7,860	19,539	
Auto service	2,347	2,630	4,476	
Traveling expense		350	705	
Other	150	1,068	300	
Expenditures applicable to prior years	167			
TOTAL SERVICES AND SUPPLIES	$ 796,802	$ 1,876,000	$ 3,373,141	$ 3,061,411
FIXED ASSETS				
Equipment	$ 14,234	$ 66,004	$ 61,132	$ 57,768
TOTAL DEPARTMENT OF COLLECTIONS	$ 4,703,212	$ 6,993,830	$ 10,202,943	$ 8,741,456
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 106,230	$ 120,231	$ 459,454	$ 135,000
TOTAL DEPARTMENT OF COLLECTIONS-NET	$ 4,596,982	$ 6,873,599	$ 9,743,489	$ 8,606,456

PURCHASING AND STORES DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Finance

Receives and studies departmental requisitions, issues and analyzes bids, makes contracts and agreements, issues purchase orders, and generally attends to the merchandising and service needs of all County departments and special districts under County jurisdiction. Operates a central, general store and branch stores which receive, check, weigh, inspect, test and analyze, store and deliver materials and supplies to all County Departments and special districts. Sells salvage material and property no longer required for County service.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,333,797	$ 4,661,506	$ 5,915,014	$ 4,611,641
Expenditures applicable to prior years	2,846			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,336,643	$ 4,661,506	$ 5,915,014	$ 4,611,641
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 112	$ 150	$ 550	$
Communications			35	
Food	7*			
Household expense	6,894	7,500	9,500	
Maintenance-equipment	119,099	129,000	145,000	
Maintenance-structures, improvements and grounds	1,224			
Medical, dental and laboratory supplies	250	200	200	
Memberships	489	800	1,200	
Miscellaneous expense	3,378	7,000	10,000	
Office expense				
Postage	28,941	30,000	33,000	
Stationery and forms	30,644	22,000	24,000	
Other	62,133	65,000	65,000	
Professional and specialized services	265,182	132,408	188,932	
Publications and legal notices	7,154	9,000	10,000	
Rents and leases-equipment	59,621	117,000	203,000	
Small tools and instruments	680	400	400	
Special departmental expense	1,005,362	1,518,249	1,878,406	
Transportation and travel				
Auto mileage	1,997	2,500	2,500	
Auto service	71,458	75,000	90,000	
Traveling expense	1,419	1,829	4,330	
Other	324	700	200	
Expenditures applicable to prior years	143*			
TOTAL SERVICES AND SUPPLIES	$ 1,666,211	$ 2,118,736	$ 2,666,253	$ 2,114,562
FIXED ASSETS				
Equipment	$ 34,199	$ 21,400	$ 134,509	$ 15,000
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS	$ 6,037,053	$ 6,801,642	$ 8,715,776	$ 6,741,203

PURCHASING AND STORES DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,260,398	$ 2,995,000	$ 3,363,318	$ 2,932,786
TOTAL PURCHASING AND STORES-REGULAR OPERATIONS-NET	$ 3,776,655	$ 3,806,642	$ 5,352,458	$ 3,808,417
STORES STOCK ACCOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 33,527,042	$ 28,000,000	$ 40,000,000	$ 40,000,000
Less transfers to other appropriations	33,527,040	28,000,000	40,000,000	40,000,000
TOTAL STORES STOCK ACCOUNT	$ 2	$	$	$
TOTAL PURCHASING AND STORES	$ 3,776,657	$ 3,806,642	$ 5,352,458	$ 3,808,417

*Indicates red figure

TREASURER AND TAX COLLECTOR

FUND
General

FUNCTION
General

ACTIVITY
Finance

Appointive. The County Treasurer is ex-officio Tax Collector and License Collector and is the executive officer of the Department of Treasurer and Tax Collector. The County Treasurer is responsible for the collection, custody and disbursement of County, trust and district funds. The Treasurer also represents the State Controller in the enforcement of the inheritance tax law. Retirement benefits and investment of funds of the Los Angeles County Employee's Retirement Association are under the administrative control of the Treasurer.

The Treasurer as ex-officio Tax Collector is responsible for billing and collecting current and delinquent taxes on real property and secured and unsecured personal property. When taxes remain unpaid, the Tax Collector enforces collection through various collection methods.

The Treasurer as ex-officio License Collector is responsible for issuing business and regulatory licenses and providing administrative support to the Business License Commission.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,632,604	$ 4,000,844	$ 4,626,879	$ 3,340,185
Expenditures applicable to prior years	13,127			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,645,731	$ 4,000,844	$ 4,626,879	$ 3,340,185
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,809	$	$	$
Communications		11,300	11,300	
Household expense	7			
Insurance				
Other	237	2,000	2,000	
Maintenance-equipment	10,328	10,500	10,500	
Maintenance-structures, improvements and grounds	500	500	3,500	
Membership	75			
Miscellaneous expense	5,031	6,000	5,500	
Office expense				
Postage	499,561	521,319	526,053	
Stationery and forms	132,394	167,000	171,400	
Other	34,218	68,500	70,000	
Professional and specialized services	1,489,953	1,990,000	2,244,737	
Publications and legal notices	137,723	133,700	138,000	
Rents and leases-equipment	37,301	122,000	140,613	
Special departmental expense	444	2,000	2,000	
Transportation and travel				
Auto mileage	20,629	20,000	25,200	
Auto service	4,679	7,000	6,693	
Traveling expense	5,820	5,800	22,317	
Other	250	500	550	
Expenditures applicable to prior years	1,507			
TOTAL SERVICES AND SUPPLIES	$ 2,332,466	$ 3,068,119	$ 3,380,363	$ 2,253,910
OTHER CHARGES				
Interest on notes and warrants	$ 23,333	$	$	$

TREASURER AND TAX COLLECTOR-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 5,324	$ 19,940	$ 82,970	$
TOTAL TREASURER AND TAX COLLECTOR	$ 6,056,854	$ 7,088,903	$ 8,090,212	$ 5,594,095
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 99,855	$ 170,478	$ 357,385	$
TOTAL TREASURER AND TAX COLLECTOR-NET	$ 5,956,999	$ 6,918,425	$ 7,732,827	$ 5,594,095

COUNTY COUNSEL

FUND
General

FUNCTION
General

ACTIVITY
Counsel

Appointive. Renders legal advice to county, township and district officers relative to official duties, represents the county, flood control and all school districts, and the superior and municipal courts in litigation to which they are parties, and in certain prescribed cases defends county and district employees.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,099,789	$ 5,626,273	$ 6,580,619	$ 5,738,203
Expenditures applicable to prior years	930			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 5,100,719	$ 5,626,273	$ 6,580,619	$ 5,738,203
SERVICES AND SUPPLIES				
Communications	$	$ 15	$ 25	$
Jury and witness expense	45,539	48,500	156,250	
Memberships	7,910	14,467	15,482	
Office expense				
Postage	13,046	16,333	16,680	
Stationery and forms	14,215	10,600	15,000	
Other	84,718	100,210	116,500	
Professional and specialized services	92,289	101,520	108,070	
Publication and legal notices	493	100	100	
Rents and leases-equipment	46,324	42,503	48,340	
Special departmental expense	9,757	11,920	13,000	
Transportation and travel				
Auto mileage	21,381	19,720	32,732	
Auto service	10,014	13,100	12,842	
Traveling expense	6,683	9,142	9,945	
Other	286	150	150	
Expenditures applicable to prior years	2,539	488		
TOTAL SERVICES AND SUPPLIES	$ 355,194	$ 388,768	$ 545,116	$ 499,962
FIXED ASSETS				
Equipment	$ 5,224	$ 31,966	$ 28,669	$ 16,049
TOTAL COUNTY COUNSEL	$ 5,461,137	$ 6,047,007	$ 7,154,404	$ 6,254,214
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 174,329	$ 1,015,848	$ 1,462,202	$ 1,615,169
TOTAL COUNTY COUNSEL-NET	$ 5,286,808	$ 5,031,159	$ 5,692,202	$ 4,639,045

EMPLOYEE RELATIONS COMMISSION

FUND
General

FUNCTION
General

ACTIVITY
Personnel

The Employee Relations Commission was established by the Board of Supervisors with adoption of the Employee Relations Ordinance in 1968. The work of the Commission includes consideration and approval of employee representation units, supervision of employee unit elections, investigation of alleged unfair employee relation practices, acting on requests for mediation, fact-finding and arbitration of disputes, and more generally, protection of the rights of County employees and County management.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 73,567	$ 91,084	$ 98,473	$ 67,563
SERVICES AND SUPPLIES				
Office Expense				
Postage	$ 448	$ 800	$ 2,500	$
Stationery and forms	1,227	1,500	2,000	
Other	1,742	1,000	1,000	
Professional and specialized services	8,723	10,554	11,496	
Publications and legal notices		3,500	3,500	
Rents and leases-equipment	903	1,000	1,000	
Special departmental expense	75			
Transportation and travel				
Auto mileage	459	600	600	
Traveling expense		100	100	
Expenditures applicable to prior years	1,695			
TOTAL SERVICES AND SUPPLIES	$ 15,272	$ 19,054	$ 22,196	$ 21,496
TOTAL EMPLOYEE RELATIONS COMMISSION	$ 88,839	$ 110,138	$ 120,669	$ 89,059

PERSONNEL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Personnel

This appropriation finances the costs of both the Personnel Department and the Civil Service Commission. The Director of Personnel and the Civil Service Commission are both provided by County Charter. The Director of Personnel exercises general supervision over and enforces all rules and procedures of the County's personnel system, including preparing recommendations to the Board of Supervisors on subjects of compensation, fringe benefits and the administration and rules to be followed in the County's employer-employee relationships. In these matters, the Director of Personnel reports directly to the Board of Supervisors. The Director of Personnel also serves as staff to the Civil Service Commission. The Commission develops rules governing the County's merit system and hears and decides appeals on alleged violations.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,719,488	$ 7,696,879	$ 7,862,557	$ 6,748,750
Expenditures applicable to prior years	19,858			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 7,739,346	$ 7,696,879	$ 7,862,557	$ 6,748,750
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 100	$ 100	$
Communications	1,833	500	1,000	
Household expense	1,492	1,800	1,500	
Insurance				
Maintenance-equipment	6,550	15,000	13,200	
Maintenance-structures, improvements and grounds	16			
Medical, dental and laboratory supplies	40,315	42,000	59,685	
Memberships	3,938	6,000	6,000	
Office expense				
Postage	47,232	50,000	57,500	
Stationery and forms	22,978	10,000	30,000	
Other	96,013	81,000	96,000	
Professional and specialized services	1,281,934	1,657,600	2,573,586	
Publication and legal notices	110,535	155,000	94,000	
Rents and leases-equipment	106,723	75,000	100,064	
Special departmental expense	45,063	81,200	144,000	
Transportation and travel				
Auto mileage	25,938	20,000	22,000	
Auto service	9,052	8,000	9,052	
Traveling expense	5,750	6,000		
Other	114		40,741	
Expenditures applicable to prior years	10,460*			
TOTAL SERVICES AND SUPPLIES	$ 1,795,016	$ 2,209,200	$ 3,248,428	$ 1,420,174
FIXED ASSETS				
Equipment	$ 8,016	$ 3,975	$ 32,231	$ 4,370
TOTAL PERSONNEL DEPARTMENT	$ 9,542,378	$ 9,910,054	$ 11,143,216	$ 8,173,294
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,275,984	$ 2,725,134	$ 3,187,021	$ 2,831,038
TOTAL PERSONNEL DEPARTMENT-NET	$ 8,266,394	$ 7,184,920	$ 7,956,195	$ 5,342,256

*Indicates red figure

OFFICE OF AFFIRMATIVE ACTION COMPLIANCE

FUND
General

FUNCTION
General

ACTIVITY
Personnel

Responsible for developing, monitoring, attaining, and enforcing affirmative action compliance within County departments and agencies; it advises the Board of Supervisors of development and implementation of affirmative action programs as well as reports their deficiencies and cases of noncompliance; also consults with representatives of appropriate departments in the formation of County affirmative action programs, including the development of goals and timetables for specific actions to be taken.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 257,347	$ 277,437	$ 266,191
SERVICES AND SUPPLIES				
Communications	$	$ 700	$ 500	$
Maintenance-equipment		1,000	500	
Memberships		500	300	
Office expense				
Postage		3,560	3,560	
Other		6,000	6,500	
Professional and specialized services		3,460	3,950	
Rents and leases-equipment		3,500	3,500	
Transportation and travel				
Auto service		4,200	3,360	
Traveling expense		3,000	3,750	
TOTAL SERVICES AND SUPPLIES	$	$ 25,920	$ 25,920	$ 22,706
FIXED ASSETS				
Equipment	$	$	$ 2,690	$
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE	$	$ 283,267	$ 306,047	$ 288,897
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$	$ 250,439
TOTAL OFFICE OF AFFIRMATIVE ACTION COMPLIANCE-NET	$	$ 283,267	$ 306,047	$ 38,458

DEPARTMENT OF REGISTRAR-RECORDER

FUND
General

FUNCTION	ACTIVITY
General Public Protection	Elections Other Protection

Appointive. Serves as both Registrar of Voters and County Recorder. The duties of the Registrar of Voters include: the registration of voters of all eligible persons wishing to be registered; conduct of State and County elections; and the checking of initiative, referendum, nomination, and recall petitions. The duties of the Recorder include: to accept for recordation or filing, to reproduce or index in the manner prescribed, those documents, investments, papers, maps and notices as provided by State law; to register and file marriage licenses, and to file and index copies of birth and death certificates.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,182,903	$ 8,760,014	$ 9,444,487	$ 8,112,543
Expenditures applicable to prior years	628			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 9,183,531	$ 8,760,014	$ 9,444,487	$ 8,112,543
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 110	$ 300	$ 200	$
Communications	16,745	17,000		
Food	1,663	2,000	2,000	
Household expense	72,758	35,000	32,422	
Insurance				
Liability	954	1,000	700	
Maintenance-equipment	49,496	50,000	50,000	
Maintenance-structures, improvements and grounds	12,807	1,000		
Medical, dental and laboratory supplies	152	100	100	
Memberships	160	105	105	
Miscellaneous expense	317	500	500	
Office expense				
Postage	1,236,471	1,379,791	1,191,200	
Stationery and forms	210,615	374,000	230,300	
Other	324,304	395,987	459,073	
Professional and specialized services	5,414,302	3,798,679	4,378,559	
Publications and legal notices	64,509	46,000	46,728	
Rents and leases-equipment	132,277	115,152	123,848	
Rents and leases-structures, improvements and grounds	343,373	175,000	175,000	
Small tools and instruments	965	1,000	1,300	
Special departmental expense	2,184,150	1,625,398	1,873,145	
Transportation and travel				
Auto mileage	302	500	500	
Auto service	104,969	50,000	34,663	
Traveling expense	3,198	4,352	4,766	
Other	123,212	50,000	80,000	
Expenditures applicable to prior years	1,872*			
TOTAL SERVICES AND SUPPLIES	$ 10,295,937	$ 8,122,864	$ 8,685,109	$ 7,728,738
FIXED ASSETS				
Equipment	$ 79,132	$ 117,665	$ 195,763	$ 110,355
TOTAL REGISTRAR-RECORDER	$ 19,558,600	$ 17,000,543	$ 18,325,359	$ 15,951,636

DEPARTMENT OF REGISTRAR-RECORDER—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,240,663	$ 101,785	$ 110,998	$ 83,398
TOTAL REGISTRAR-RECORDER-NET	$ 18,317,937	$ 16,898,758	$ 18,214,361	$ 15,868,238

*Indicates red figure

COMMUNICATIONS DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Communication

This Department was established to coordinate County Communication facilities. The Department is responsible for the planning, design, acquisition, installation, and maintenance of communication equipment and services for all County Departments.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,788,617	$ 11,733,470	$ 14,616,371	$ 10,989,061
Expenditures applicable to prior years	24,601			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 10,813,218	$ 11,733,470	$ 14,616,371	$ 10,989,061
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 830	$ 1,150	$ 2,200	$
Communications	17,885,454	18,213,216	19,788,202	
Household expense	1,454	1,500	2,925	
Maintenance-equipment	1,804,225	2,225,342	5,212,620	
Maintenance-structures, improvements and grounds	250	1,000	40,976	
Medical, dental and laboratory supplies	999	500	1,650	
Memberships	240	600	556	
Office expense				
Postage	684,184	924,563	1,064,849	
Stationery and forms	29,091	11,000	20,960	
Other	27,372	55,254	109,570	
Professional and specialized services	153,479	131,934	87,536	
Publications and legal notices	696	3,000	3,300	
Rents and leases-equipment	777,349	1,660,105	1,659,609	
Small tools and instruments	7,081	5,000	51,991	
Special departmental expense	16,352	28,000	18,933	
Transportation and travel				
Auto mileage	17,886	30,000	33,500	
Auto service	310,817	336,000	333,263	
Traveling expense	1,636	1,988	7,516	
Other	4,331	1,800	943	
Expenditures applicable to prior years	5,172			
TOTAL SERVICES AND SUPPLIES	$ 21,728,898	$ 23,631,952	$ 28,441,099	$ 21,666,373
FIXED ASSETS				
Equipment	$ 439,752	$ 1,394,347	$ 1,209,590	$ 73,055
Expenditures applicable to prior years	439			
TOTAL FIXED ASSETS	$ 440,191	$ 1,394,347	$ 1,209,590	$ 73,055
TOTAL COMMUNICATIONS DEPARTMENT	$ 32,982,307	$ 36,759,769	$ 44,267,060	$ 32,728,489
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,170,380	$ 4,493,660	$ 7,500,597	$ 13,527,191
TOTAL COMMUNICATIONS DEPARTMENT-NET	$ 29,811,927	$ 32,266,109	$ 36,766,463	$ 19,201,298

BUILDING SERVICES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Has responsibility for elevator and custodial services in most County-occupied buildings.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,594,702	$ 15,428,211	$ 16,895,542	$ 13,384,539
Expenditures applicable to prior years	50,958			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 14,645,660	$ 15,428,211	$ 16,895,542	$ 13,384,539
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 109,849	$ 146,253	$ 188,971	$
Food	363			
Household expense	751,123	783,284	979,050	
Maintenance-equipment	69,613	50,000	100,000	
Medical, dental and laboratory supplies	540	1,500	1,635	
Office expense				
Postage	1,500	1,714	1,714	
Stationery and forms	5,829	6,016	6,340	
Other	5,792	13,676	14,920	
Professional and specialized services	1,439	571	571	
Rents and leases-equipment	11,219	14,528	22,000	
Small tools and instruments	6,578	10,000	16,100	
Special departmental expense	853	1,500	4,725	
Transportation and travel				
Auto mileage	72,297	69,628	76,075	
Auto service	49,688	47,484	59,500	
Traveling expense			5,000	
Other	363	408		
Expenditures applicable to prior years	1,922			
TOTAL SERVICES AND SUPPLIES	$ 1,088,968	$ 1,146,562	$ 1,476,601	$ 1,156,468
FIXED ASSETS				
Equipment	$ 44,241	$ 74,000	$ 91,040	$ 39,350
Expenditures applicable to prior years	22			
TOTAL FIXED ASSETS	$ 44,263	$ 74,000	$ 91,040	$ 39,350
TOTAL BUILDING SERVICES	$ 15,778,891	$ 16,648,773	$ 18,463,183	$ 14,580,357
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,057,335	$ 1,401,651	$ 1,163,367	$ 1,530,968
TOTAL BUILDING SERVICES-NET	$ 14,721,556	$ 15,247,122	$ 17,299,816	$ 13,049,389

FACILITIES DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Property Management

The Facilities Department prepares or reviews plans of design, supervises the construction, and assumes overall project management responsibility of construction projects; negotiates for and recommends acquisition of real estate required for new County buildings and their related services; negotiates and recommends on leases of land and buildings required to house County government operations including arrangements for alterations and betterments as necessary; manages as necessary the services for operation of County-owned major buildings containing multi-department occupancies; carries out procedures and makes recommendation for sale of real estate found to be excess to County needs; on requisition of the County Road Department negotiates for and recommends acquisition of rights of way, either on a gratis or part or full reimbursement basis.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,234,322	$	$	$
Expenditures applicable to prior years	23,598			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,257,920	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 129	$	$	$
Communications	140			
Household expense	47			
Maintenance-equipment	594			
Memberships	987			
Office expense				
Postage	14,197			
Stationery and forms	13,746			
Other	100,050			
Professional and specialized services	735,682			
Publication and legal notices	672			
Rents and leases-equipment	119,299			
Special departmental expense	9,473			
Transportation and travel				
Auto mileage	96,615			
Auto service	14,451			
Traveling expense	553			
Other	467			
Expenditures applicable to prior years	17,125*			
TOTAL SERVICES AND SUPPLIES	$ 1,089,977	$	$	$
FIXED ASSETS				
Structures and improvements	$ 20*	$	$	$
Equipment	2,574			
TOTAL FIXED ASSETS	$ 2,554	$	$	$
TOTAL FACILITIES DEPARTMENT	$ 9,350,451	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 6,751,503	$	$	$
TOTAL FACILITIES DEPARTMENT-NET	$ 2,598,948	$	$	$

*Indicates red figure

MECHANICAL DEPARTMENT

FUND
General

FUNCTION
General

ACTIVITY
Property Management

This appropriation provides for the operation, maintenance, and security of County office buildings, maintenance of office machines, maintenance and operation of the General County motor vehicle fleet, and the operation of County Auto Parks. Minor facility alterations for safety and other purposes are also included.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 31,592,601	$ 33,456,853	$ 38,182,022	$ 28,895,468
Expenditures applicable to prior years	120,146			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 31,712,747	$ 33,456,853	$ 38,182,022	$ 28,895,468
SERVICES AND SUPPLIES-CLEARING ACCOUNT	$ 11,850,297	$ 13,628,283	$ 16,021,275	$ 12,564,413
Less transfers to other appropriations	11,850,296	13,628,283	16,021,275	12,564,413
TOTAL SERVICES AND SUPPLIES-CLEARING ACCOUNT-NET	$ 1	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 65,485	$ 78,246	$ 131,843	$
Household expense	9,124	13,062	19,671	
Maintenance-equipment	5,159,676	5,109,656	5,722,146	
Maintenance-structures, improvements and grounds	2,271,557	2,934,087	3,941,727	
Memberships	25	202	202	
Miscellaneous expense	949	1,300	1,300	
Office expense				
Postage	2,009	2,212	2,342	
Stationery and forms	97,349	122,491	164,315	
Other	16,732	13,776	21,587	
Professional and specialized services	475,537	1,013,027	1,608,029	
Publications and legal notices	472	2,230	3,249	
Rents and leases-equipment	140,777	149,503	158,321	
Small tools and instruments	175,543	238,065	252,109	
Special departmental expense	2,383,989	2,870,933	2,928,389	
Transportation and travel				
Auto mileage	156,575	156,575	163,441	
Auto service	886,470	910,762	882,403	
Traveling expense	468	1,958	6,490	
Other	7,558	10,198	13,711	
TOTAL SERVICES AND SUPPLIES	$ 11,850,295	$ 13,628,283	$ 16,021,275	$ 12,564,413
FIXED ASSETS				
Equipment	$ 65,330	$ 99,798	$ 287,290	$
Equipment-building	55,650	104,349	104,349	
Equipment-carryover		36,500	36,500	
TOTAL FIXED ASSETS	$ 120,980	$ 240,647	$ 428,139	$ 198,943
TOTAL MECHANICAL DEPARTMENT	$ 43,684,023	$ 47,325,783	$ 54,631,436	$ 41,658,824
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 15,714,183	$ 15,138,550	$ 16,959,149	$ 14,236,803
TOTAL MECHANICAL DEPARTMENT-NET	$ 27,969,840	$ 32,187,233	$ 37,672,287	$ 27,422,021

OFF-STREET PARKING

FUND

Various

FUNCTION	ACTIVITY
General	Property Management

Provides for the rental or purchase of property for the purpose of providing off-street parking in various areas in which parking meters have been installed. Net proceeds from the parking meters, after payment of costs of meter purchases and maintenance and costs of collection, are accumulated in individual funds to be utilized for this purpose.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
BELVEDERE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 6,659	$ 3,163	$ 45,925	$ 45,925
EAST LOS ANGELES DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 2,986	$ 750	$ 12,100	$ 3,000
LANCASTER DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 996	$ 1,180	$ 12,309	$ 12,309
MONTROSE DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 385	$ 893	$ 894	$ 894
WALNUT PARK DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 307	$ 708	$ 9,218	$ 9,218
WEST HOLLYWOOD DEVELOPMENT				
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 8,476	$ 51,970	$ 63,900	$ 25,000
FIXED ASSETS				
Land	$ 579	$	$ 346,386	$ 518,946
TOTAL WEST HOLLYWOOD DEVELOPEMENT	$ 9,055	$ 51,970	$ 410,286	$ 543,946
TOTAL OFF-STREET PARKING	$ 20,388	$ 58,664	$ 490,732	$ 615,292

PUBLIC GROUNDS MAINTENANCE EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

An appropriation to finance the maintenance of grounds around General County buildings and the care of roadside trees. This work is accomplished by the Department of Parks and Recreation and charges made to this appropriation for the cost. The Director of the Department of Parks and Recreation is vested with the responsibility for the maintenance of the grounds associated with public buildings under authority of County Ordinances 4466 and 7224. Under this authority, the Parks Division of the Department of Parks and Recreation maintains grounds around governmental buildings, including civic centers, health centers, Sheriff's buildings and other facilities within the County.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Maintenance-structures, improvements and grounds	$ 2,375,011	$ 2,528,668	$ 2,707,852	$ 2,567,421

RENT EXPENSE

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for payment of all General Government rentals; disbursement by the Facilities Department.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Rents and leases-structures, improvements and grounds	$ 40,546,219	$ 41,308,076	$ 50,253,268	$ 46,569,662
Expenditures applicable to prior years	72,979			
TOTAL RENT EXPENSE	$ 40,619,198	$ 41,308,076	$ 50,253,268	$ 46,569,662
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 147,373	$ 201,656	$ 201,656	$ 151,388
TOTAL RENT EXPENSE-NET	$ 40,471,825	$ 41,106,420	$ 50,051,612	$ 46,418,274

SPECIAL ASSESSMENTS

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Assessments and taxes payable by the County on its property situated in improvement and other special districts. Mandatory.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Taxes and assessments	$ 41,698	$ 43,609	$ 49,024	$ 45,609

UTILITIES

FUND
General

FUNCTION
General

ACTIVITY
Property Management

Centralized appropriation for the payment of General Government utilities costs. Disbursement by the Mechanical Department.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Utilities	$ 24,220,290	$ 27,997,791	$ 34,545,476	$ 27,832,946
Expenditures applicable to prior years	2,037			
TOTAL SERVICES AND SUPPLIES	$ 24,222,327	$ 27,997,791	$ 34,545,476	$ 27,832,946
Less transfers to other appropriations	584,040	654,626	797,720	756,748
TOTAL UTILITIES	$ 23,638,287	$ 27,343,165	$ 33,747,756	$ 27,076,198
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,089,989	$	$	$ 24,687,159
TOTAL UTILITIES-NET	$ 19,548,298	$ 27,343,165	$ 33,747,756	$ 2,389,039

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CAPITAL PROJECTS

FUND
VARIOUS*

FUNCTION
General

ACTIVITY
Plant Acquisition

The capital projects appropriations are an accumulation of the appropriations for each County department for plant acquisition and constitute the County's Public Works Construction and Improvement Program.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL Communications Department					
ANTELOPE VALLEY MAINT. FACILITY (5)					
68350 Land Acq....................	$	$	$ 47,500	$	
68351 Building-S&I................			192,000		
TOTAL..........................			239,500		
BALDWIN HILLS RADIO SITE (2)					
68352 Land Acq....................			21,200		
BLACKJACK RADIO SITE (4)					
68353 Building-S&I................			250,000		
EASTERN AVENUE MAINT. FACILITY (3)					
Storage Building-S&I........			30,720		
MICROWAVE SITES, VARIOUS LOCATIONS					
68354 Sec. Fencing-S&I...........			75,000		
PACOIMA MAINT. FACILITY (5)					
Storage Building-S&I........			55,000		
PUBLIC SAFETY ANSWERING POINTS (911)					
Building-S&I................			2,565,000		
SADDLE PEAK SITE (MALIBU NIKE) (5)					
68146 Bldg. Modif/Tower-S&I.......		15,000	463,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL—Continued Communications Department-Continued					
SAN DIMAS RADIO SITE (1)					
68355 Site Development-S&I........			266,000		
TOPANGA PEAK RADIO SITE (4)					
67724 Land Acq....................		9,500	8,500	8,500	
68356 Site Development-S&I........			91,400		
TOTAL............................	6,224	9,500	99,900	8,500	
TRIUNFO PEAK TRANSMITTER SITE					
67725 Land Acquisition............		8,600	24,000	24,000	
68357 Tower/Fencing-S&I...........			146,000		
TOTAL............................	8,400	8,600	170,000	24,000	
TOTAL, COMMUNICATIONS DEPARTMENT..	$ 14,624	$ 33,100	$ 4,235,320	$ 32,500	
County Engineer					
ATHENS OPER. HDQTRS. (2)					
Land Acq....................	$	$	$ 22,000	$	
Pkg. Lot Dev.-S&I...........			52,500		
TOTAL............................			74,500		
EAST L.A. SANITARY SEWER (3)					
68215 Sewer Construction-S&I......			820,000	820,000	
FLORENCE-FIRESTONE WATER MAIN (WWD # 1) (2)					
68489 Water Main Constr.-S&I......			110,000	110,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL—Continued County Engineer-Continued					
LA PUENTE BLDG. & SAFETY OFC. (1)					
Office Modif.-S&I..........			16,000		
MARAVILLA SEWER (3)					
68492 Sewer Imps.-S&I............			33,100	33,100	
NORTH PACOIMA WATER MAIN (WWD # 21) (5)					
68493 Water Main Constr.-S&I.....			239,000	239,000	
SUN VILLAGE WATER MAIN (WWD # 33) (5)					
68494 Water Main Constr.-S&I.....			102,200	102,200	
VAL VERDE WATER MAIN (WWD # 36) (5)					
68495 Water Main Imps.-S&I.......			103,000	103,000	
WESTMONT SEWER (2)					
68491 Sewer Imps.-S&I............			203,500	203,500	
WILLOWBROOK WATER MAIN IMPS. (WWD # 10) (2)					
68490 Water Main Imps.-S&I.......				249,000	
TOTAL, COUNTY ENGINEER...........	$	$	$ 1,701,300	$ 1,859,800	
Joint Use Facilities- Centralized Area					
COUNTY COURTHOUSE (3)					
68358 Civil Div. Lighting-S&I....	$	$	$ 10,000	$	
68359 Lting. Modif. Rm. 125-S&I..			8,475		
TOTAL..........................			18,475		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL--Continued Joint Use Facilities- Centralized Area-Continued					
CRIMINAL COURTS BUILDING (3)					
Sec. Mod. Atty. Conf. Rm.-S&I			230,000		
Juv. Cts. Modif.-S&I			250,000		
TOTAL	95,214		480,000		
EL PASEO DE LOS POBLADORES DE LOS ANGELES (UNDERGROUND PARKING FACILITY AND THE MALL) (3)					
Land Acquisition			3,005,000		
Mall Ph. 3 Spring to B'Way-S&I			22,380,000		
68209 Mall Ph. 1 & Music Center Ventilation-S&I		3,991,600	50,000	50,000	
Mall Ph. 2 Ventilation-S&I			1,705,000		
TOTAL	6,296	3,991,600	27,140,000	50,000	
HALL OF RECORDS (3)					
68479 Misc. Alter.-S&I			100,000		
68176 Co. Clerk Ltg. Mod.-S&I		3,600	49,000		
TOTAL	29,761	3,600	149,000		
PARKS & RECREATION BLDG. (2)					
68177 Mod. Dept. of Coll.-S&I		84,846	30,000		
Air Cond.-Ag. Commis.-S&I			12,000		
TOTAL	12,473	84,846	42,000		
TOTAL, JOINT USE FACILITIES-CENTRALIZED AREA	$ 143,744	$ 4,080,046	$ 27,829,475	$ 50,000	

CAPITAL PROJECTS--Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL--Continued Joint Use Facilities- Decentralized Area					
BELLFLOWER CIVIC CENTER (4)					
Land Acq....................	$	$	$ 15,000	$	
Building-S&I................			15,430,000		
Parking-S&I.................			3,250,000		
TOTAL...........................			18,695,000		
CITRUS DISTRICT COURTS & HEALTH BLDG. (1)					
68173 Complete One Ct. Muni. Ct.-S&I......................	10,425	163,000	4,000	4,000	
COMPTON COUNTY BUILDING (4)					
67727 Building-S&I................		310,000	20,000	20,000	
67728 Pkg. & Mall Dev.-S&I........			56,000		
TOTAL...........................	851,388	310,000	76,000	20,000	
DOWNEY ADMINISTRATIVE CENTER (1)					
Elec/Mech. Impr.-S&I........	304,511		200,000		
EAST LOS ANGELES COUNTY COURT BUILDING (3)					
68360 Land Acq., Pkg..............			60,000		
Building-S&I................			13,500,000		
Exp. Detention Area-S&I.....			250,000		
TOTAL...........................	7,878		13,810,000		
INGLEWOOD JUVENILE COURTS (2)					
68361 Sec. Modif.-S&I.............			25,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL--Continued Joint Use Facilities- Decentralized Area-Continued					
INGLEWOOD MUNICIPAL COURTS BLDG. (2)					
67740 Bldg. & Parking-S&I.........		110,800	2,000	2,000	
68381 Sec. Modif.-S&I............			70,000		
TOTAL..........................	252,569	110,800	72,000	2,000	
LONG BEACH COUNTY BUILDING (4)					
67750 Acoustical Mod.-S&I.........		36,000	25,000		
Custody Interview Mod.-S&I..			50,000		
TOTAL..........................	173,723	36,000	75,000		
NORTHEAST DISTRICT COURTS PASADENA (5)					
68362 Alter. Muni. Ct.-S&I........			12,000		
68482 Holding Cell Mod.-Juv.-S&I..			55,000		
TOTAL..........................	18,048		67,000		
POMONA COUNTY BUILDING (1)					
Trans. Rm. Mod.-S&I.........			6,000		
Holding Cell Mod-Juv.-S&I...			4,000		
TOTAL..........................			10,000		
SAN ANTONIO MUNICIPAL COURT (HUNTINGTON PARK) (1)					
Air Condition 2nd. Floor-S&I			50,000		
SAN FERNANDO COUNTY BUILDING (5)					
68333 Building-S&I...............	692,337		19,450,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL--Continued Joint Use Facilities- Decentralized Area-Continued					
SANTA ANITA MUNICIPAL COURTS BLDG. (1)					
67762 Modif. Ct. Clerk-S&I........		80,000	3,000	3,000	
SANTA MONICA COUNTY BUILDING (4)					
Bldg. Addition-S&I..........			18,790,000		
Sup. Ct. Alterations-S&I....			883,000		
Trans. Rm. Modif.-S&I.......			6,000		
TOTAL.........................			19,679,000		
SECURITY MODIFICATIONS VARIOUS COURTS					
68175 Security Modif.-S&I.........	23,664	12,500	10,000		
SOUTHGATE MUNICIPAL COURT (1)					
68364 Office Modif.-S&I...........			12,000		
TORRANCE-SOUTH BAY CIVIL COURTS BLDG. & PARKING STRUCTURE (4)					
Land Acq....................			300,000		
Civil Courts Bldg.-S&I......			23,230,000		
Pkg. Structure-S&I..........			4,600,000		
TOTAL.........................			28,130,000		
TORRANCE-SOUTH BAY COUNTY BLDG. (4)					
68365 Addl. Jury Assembly Space-S&I................			16,000		
Pkg. Lot Impr.-S&I..........			200,000		
TOTAL.........................	34,404		216,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL--Continued Joint Use Facilities- Decentralized Area-Continued					
VAN NUYS MUNICIPAL COURT BLDG. (NEW) (3)					
67763 Land Acq/Reloc..............		163,000	15,000	15,000	
Building-S&I...............			2,600,000		
TOTAL..........................	317,538	163,000	2,615,000	15,000	
VARIOUS COUNTY FACILITIES					
Corrective Repairs-S&I......			50,000		
68366 Warranty Compliance-S&I.....			100,000		
CAL-OSHA Requirements-S&I...			500,000		
67767 Elev/Fire Code-S&I..........		200,000	1,177,000	1,177,000	
68367 Handicapped Alter-S&I.......			700,000	700,000	
67768 Fuel Storage Tanks-S&I......		472,000	543,700		
68477 Modif. Co. Owned Fac.-S&I...			500,000		
68543 Fire/Sec. Corrections-S&I...			201,442	201,442	
68547 Fire/Sec. Corrections-S&I...			690,558	690,558	
TOTAL..........................	92,139	672,000	4,462,700	2,769,000	
WEST LOS ANGELES MUNICIPAL COURT (EXISTING) (4)					
68374 Ctrm. Modif.-S&I............			25,000		
WEST LOS ANGELES MUNICIPAL COURTS BUILDING (NEW) (4)					
67769 Land Acq/Reloc..............		267,079	82,000		
Muni. Ct. Exp.-S&I..........			9,659,000		
Parking Structure-S&I.......			3,136,000		
TOTAL..........................	16,900	267,079	12,877,000		
TOTAL, JOINT USE FACILITIES-DECENTRALIZED AREA..............	$ 2,795,524	$ 1,814,379	$120,564,600	$ 2,813,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL--Continued Mechanical Department					
CENTRAL HEAT/REFRIG. PLANT (3)					
Cooling Tower Fan GDS.-S&I..	$	$	$ 10,000	$	
Refrig. Pump out tank-S&I...			22,300		
TOTAL..........................			32,300		
CENTRAL PLANT - HARBOR GEN. HOSPITAL (2)					
Diesel Pump Station-S&I.....	10,462		9,100		
CENTRAL PLANT - LOS PADRINOS JUVENILE HALL (1)					
Power Plant Alter.-S&I......			5,300		
CENTRAL PLANT - M. L. KING, JR. GENERAL HOSPITAL (2)					
67770 Central Plant, Ph. 2-S&I....		3,800,000	110,000	110,000	
Self Check Controller-S&I...			11,300		
TOTAL..........................	10,331	3,800,000	121,300	110,000	
CENTRAL PLANT-LAC/USC MEDICAL CENTER (3)					
Plant Exp. Ph. 1 (Includes Reloc. of Soft Water Plant)-S&I...............	33,169		7,295,000		
CENTRAL PLANT - MIRA LOMA HOSPITAL (5)					
Lakewood Control Sys.-S&I...			4,300		
Boiler Controls-S&I.........			32,000		
TOTAL..........................			36,300		
CENTRAL PLANT-OLIVE VIEW MEDICAL CENTER (5)					
67717 Central Plant Repl.-S&I.....	105,834	470,000	8,680,000		

CAPITAL PROJECTS--Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL--Continued Mechanical Department-Continued					
MIRA LOMA FACILITY SHOPS (5)					
Automotive Shop Exp.-S&I....			221,000		
WAYSIDE HONOR RANCHO (5)					
Enclosed Lube Rack-S&I......			40,000		
New Body & Paint Shop-S&I...			59,600		
Enclosed Vehicle Shop-S&I...			35,000		
Install Align Rack-S&I......			20,000		
Emergency Power-S&I.........			10,000		
TOTAL..........................			164,600		
TOTAL, MECHANICAL DEPARTMENT......	$ 159,796	$ 4,270,000	$ 16,564,900	$ 110,000	
Miscellaneous Unclassified					
GENERAL GOVERNMENT PROPERTY ACQUISITION					
67771 Grant Projects-Land.........	$	$ 7,354,858	$ 15,000,000	$	
67772 Sale of Surplus Prop.-S&I...		300,000	3,000,000	3,000,000	
67773 Other Rev. Off. Proj.-S&I...		92,000	100,000		
TOTAL..........................		7,746,858	18,100,000	3,000,000	
MISSION ROAD/ZONAL AVE GRADE SEPARATION (3)					
67774 Realignt. Coordination-S&I..	25,740	5,000	5,000	5,000	
PROGRAM PLANNING, VARIOUS PROJECTS					
67776 Program Planning-S&I........		350,000	200,000		
67777 Alter Energy Use Study-S&I..		50,000	50,000		
TOTAL..........................	384,820	400,000	250,000		

CAPITAL PROJECTS--Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-GENERAL--Continued Miscellaneous Unclassified-Continued					
PURCHASE OR REPLACEMENT OF LEASED FACILITIES - ACO FUNDS					
68031 Purch/Repl. of Leased Fac.-S&I..................	2,383,426		12,707,000		
REPLACEMENT OF FIRE OR EARTHQUAKE DAMAGED FACILITIES-ACO FUNDS					
68032 Fac. Repl.-S&I..............	14,822		579,000		
TOTAL, MISCELLANEOUS UNCLASSIFIED.	$ 2,808,808	$ 8,151,858	$ 31,641,000	$ 3,005,000	
Purchasing & Stores Department					
PURCHASING & STORES SURPLUS WAREHOUSE (3)					
Facility Replacement-S&I....	$	$	$ 2,064,000	$	
TOTAL, PURCHASING & STORES DEPARTMENT.....................	$	$	$ 2,064,000	$	
Registrar-Recorder					
REGISTRAR OF VOTERS BUILDING (3)					
Air Conditioning-S&I........	$ 14,014	$	$ 80,000	$	
REGISTRAR-RECORDER NEW FACILITY (3)					
Land Acq....................			1,600,000		
Building-S&I................			14,000,000		
TOTAL...........................			15,600,000		
TOTAL, REGISTRAR-RECORDER.........	$ 14,014	$	$ 15,680,000	$	
TOTAL, GENERAL....................	$ 5,936,510	$ 18,349,383	$220,280,595	$ 7,870,300	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION Agricultural Commissioner					
AGRICULTURAL COMMISSIONER ADMINISTRATIVE HEADQUARTERS (1)					
68375 Office Modif.-S&I...........	$	$	$ 250,000	$	
PICO RIVERA FIELD STATION AND WAREHOUSE (REPLACEMENT) (1)					
Land Acq....................			175,000		
Building-S&I...............			1,330,000		
TOTAL...........................			1,505,000		
TOTAL, AGRICULTURAL COMMISSIONER..	$	$	$ 1,755,000	$	
Department of Animal Care and Control					
ANIMAL SHELTER NO. 1 DOWNEY (1)					
Kennel Bldg. Addition-S&I...	$	$	$ 186,000	$	
68478 Alterations, Admin. Bldg.-S&I......................			173,000		
TOTAL...........................			359,000		
ANIMAL SHELTER NO. 5 ANTELOPE VALLEY (5)					
Kennel Bldg. Addition-S&I...			182,000		
TOTAL, DEPARTMENT OF ANIMAL CARE AND CONTROL................	$	$	$ 541,000	$	
Forester and Fire Warden					
ANTELOPE VALLEY DISPATCH CENTER (5)					
Training Ctr. Facilities-S&I	$	$	$ 1,063,000	$	
EASTSIDE CAMP, EAST SAN GABRIEL VALLEY (1)					
Land Acq....................			112,000		

CAPITAL PROJECTS--Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION Forester and Fire Warden-Continued					
FIRE COMBAT TRAINING CENTER (5)					
Smoke Training Bldg.-S&I....			7,700		
Concrete Installation-S&I...			8,000		
Classrooms, Air Cond.-S&I...			10,000		
TOTAL..........................			25,700		
FIRE STATION NO. 44 DUARTE (1)					
Storage Building-S&I........			1,500		
FIRE STATION NO. 65 (REPLACEMENT) VENTURA FREEWAY AND KANAN ROAD (5)					
Remodel Liv. Qtrs.-S&I......			45,000		
Overhead Doors-S&I..........			4,500		
TOTAL..........................			49,500		
FIRE STATION NO. 66 EATON CANYON (5)					
Pavement Renov.-S&I.........			5,600		
FIRE STATION NO. 67 CALABASAS (5)					
Concrete Constr.-S&I........			5,750		
FIRE STATION NO. 70 MALIBU (4)					
Window Construction-S&I.....			5,000		
FIRE STATION NO. 72 MALIBU (5)					
Fire Station Repl.-S&I......			583,520		
FIRE STATION NO. 73 NEWHALL (5)					
Stucco Siding-S&I...........			3,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION --Continued Forester and Fire Warden-Continued					
FIRE STATION NO. 79 (REPLACEMENT) LONGVIEW (5)					
68211 Fire Station-S&I...........			642,000		
FIRE STATION NO. 80 ACTON (5)					
Driveway Replacement-S&I....			4,000		
FIRE STATION NO. 81 (REPLACEMENT) AGUA DULCE (5)					
Fire Station-S&I...........			589,000		
Water System-S&I...........			153,000		
TOTAL...........................			742,000		
FIRE STATION NO. 82 FLINTRIDGE (5)					
Kitchen Remodel-S&I.........			3,500		
Parking-S&I................			7,500		
TOTAL...........................			11,000		
FIRE SUPPRESSION CAMP NO. 8 NIKE SITE NO. 78 - SADDLE PEAK (4)					
Land Acquisition...........			1,000,000		
Alterations/Modif-S&I.......			73,000		
TOTAL...........................			1,073,000		
HENNINGER FLATS FORESTRY UNIT PINECREST DR., ALTADENA (5)					
Water Tank Repl-Ph. 2-S&I...			11,120		
Latrines-S&I...............			2,800		
TOTAL...........................			13,920		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION --Continued					
Forester and Fire Warden-Continued					
MALIBU FORESTRY UNIT (4)					
Electrical Service-S&I......			3,000		
PACOIMA HELICOPTER FACILITY (5)					
Access Rd.-S&I.............			11,120		
PACOIMA SERVICE FACILITY (5)					
Water System-S&I...........			72,800		
Storage Building-S&I........			117,040		
TOTAL..........................	15,759		189,840		
VARIOUS FIRE STATIONS					
Insulation-S&I.............			4,000		
TOTAL, FORESTER AND FIRE WARDEN...	$ 15,759	$	$ 4,548,950	$	
Probation Department-Area Offices					
EAST SAN FERNANDO AREA OFFICE - PROBATION DEPARTMENT (3)					
Transcriber Rm. Modif.-S&I..	$	$	$ 5,000	$	
FIRESTONE AREA OFFICE - PROBATION DEPARTMENT (2)					
Transcriber Rm. Sound Modif.-S&I...............			5,000		
METROPOLITAN AREA OFFICE - PROBATION DEPARTMENT (3)					
68483 Parking Control-S&I........			8,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION --Continued Probation Department-Area Offices-Continued					
NORTHWEST VALLEY AREA OFFICE - PROBATION DEPARTMENT (5)					
Land Acq....................			200,000		
Building-S&I...............			1,683,000		
TOTAL..........................			1,883,000		
RIO HONDO AREA OFFICE - PROBATION DEPARTMENT (1)					
Intrusion Alarm-S&I.........			9,000		
TOTAL, PROBATION DEPARTMENT-AREA OFFICES....................	$	$	$ 1,910,500	$	
Probation Department-Camps					
AFFLERBAUGH BOYS' CAMP, LA VERNE (1)					
Air Cond., Dorm-S&I.........	$	$	$ 29,000	$	
School Expansion-S&I........			29,300		
Treatment Plant-S&I.........			190,000		
Admin. Building Add.-S&I....			187,000		
TOTAL..........................			435,300		
GONZALES BOYS' CAMP, CALABASAS (5)					
School Mod. & Expan.-S&I....			33,500		
Field Lighting-S&I..........			9,000		
Paving-S&I..................			4,000		
TOTAL..........................	9,976		46,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION --Continued Probation Department-Camps-Continued					
KILPATRICK BOYS' CAMP, MALIBU (4)					
Security Dorm-S&I...........			812,000		
Service Building-S&I........			236,000		
Parking Lot-S&I.............			57,000		
School Modifications-S&I....			38,000		
TOTAL...........................	19,964		1,143,000		
MILLER BOYS' CAMP, MALIBU (4)					
School Shop Bldg.-S&I.......			131,000		
Yard Lighting-S&I...........			29,800		
TOTAL...........................			160,800		
MUNZ BOYS' CAMP - LAKE HUGHES (5)					
Field Drainage-S&I..........			149,300		
68368 Gym Floor-S&I...............			25,000		
TOTAL...........................			174,300		
PAIGE BOYS' CAMP - LA VERNE (1)					
Air Cond., Dorm.-S&I........			29,000		
School Modif.-S&I...........			25,000		
TOTAL...........................			54,000		
ROCKEY BOYS' CAMP - SAN DIMAS (1)					
68369 Security Modif. (Glass)-S&I.			44,500		
68370 Sec. Dorm Toilet Fixtures-S&I..............			7,300		
68371 Gym Floor-S&I...............			21,500		
TOTAL...........................	8,411		73,300		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION --Continued Probation Department-Camps-Continued					
SCOTT DETENTION CENTER (5)					
Gym Floor-S&I..............			25,000		
SCUDDER RECEPTION CAMP (5)					
Gym Floor-S&I..............			25,000		
TOTAL, PROBATION DEPARTMENT-CAMPS.	$ 38,351	$	$ 2,137,200	$	
Juvenile Hall Facilities					
CENTRAL JUVENILE HALL (3)					
67782 Demolition/Redev.-S&I.......	$ 793,631	$ 261,612	$ 670,000	$	
KIRBY (DOROTHY F.) CENTER (3)					
Quiet Room-S&I.............			5,300		
Wainscot-S&I...............			14,200		
TOTAL..........................	9,266		19,500		
LOS PADRINOS JUVENILE HALL (1)					
Drainage Ditch-S&I..........	260,141		5,000		
SAN FERNANDO JUVENILE HALL (REPLACEMENT) (5)					
67783 Building-S&I...............	9,603,693	309,300	15,000	15,000	
TOTAL, PROBATION DEPARTMENT-JUVENILE HALL FACILITIES........	$ 10,666,731	$ 570,912	$ 709,500	$ 15,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION --Continued Sheriff-Administration					
SHERIFF'S ADMINISTRATION BLDG. (3)					
Land Acq/Reloc..............	$	$	$ 54,000	$	
Building-S&I................			42,880,000		
TOTAL.........................	329,970		42,934,000		
SHERIFF - BISCAILUZ CENTER (3)					
Air Conditioning-S&I........			82,000		
Track Improvements-S&I......			98,000		
68214 Boiler Conversion-S&I.......		74,710	12,000	12,000	
Misc. Alterations-S&I.......			100,000		
Gym Refurbishment-S&I.......			200,000		
TOTAL.........................		74,710	492,000	12,000	
SHERIFF'S RADIO CENTER (3)					
68315 Bldg. Addn. - PSECC-S&I.....		475,000	5,215,000		
SHERIFF'S STORAGE-WALL ST. (3)					
Relocation-S&I..............			787,000		
TOTAL, SHERIFF-ADMINISTRATION.....	$ 329,970	$ 549,710	$ 49,428,000	$ 12,000	
Sheriff-Enforcement					
ALTADENA SHERIFF'S STATION (5)					
Bldg. Replacement-S&I.......	$	$	$ 214,000	$	
CERRITOS SHERIFF'S STATION (4)					
Land Acq....................			392,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION --Continued Sheriff-Enforcement-Continued					
LAS VIRGENES SHERIFF'S STATION (5)					
Land Acq....................			370,000		
LENNOX SHERIFF'S STATION (2)					
Land Acq....................			270,000		
Parking Lot Dev.-S&I........			37,500		
TOTAL............................			307,500		
LYNWOOD SHERIFF'S STATION (2)					
68372 Microwave Room-S&I..........			143,000		
MODIFICATIONS, VARIOUS SHERIFF'S STATIONS					
67796 Women Deputy Locker Rm.-S&I.	198,185	98,690	54,000		
SAN DIMAS SHERIFF'S STATION (1)					
68388 Land Acq....................			535,000		
68389 Bldg.-S&I...................			130,000		
TOTAL............................			665,000		
SANTA CATALINA SUBSTATION (4)					
Land Acq....................			425,000		
SANTA CLARITA VALLEY SHERIFF'S STATION (5)					
Pkg. Lot Expansion-S&I......			73,000		
TEMPLE CITY SHERIFF'S STATION (1)					
Land Acq....................			532,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION --Continued Sheriff-Enforcement-Continued					
WALNUT SHERIFF'S STATION (1)					
Land Acq....................			400,000		
Bldg.-S&I...................			4,000,000		
TOTAL...........................			4,400,000		
WEST HOLLYWOOD SHERIFF'S STATION (3)					
68151 Building Phase II-S&I.......	2,523	78,900	85,000	85,000	
TOTAL, SHERIFF-ENFORCEMENT........	$ 200,708	$ 177,590	$ 7,660,500	$ 85,000	
Sheriff-Institutions					
MIRA LOMA FACILITY (5)					
Smoke Detection-S&I.........	$	$	$ 289,000	$	
WAYSIDE HONOR RANCHO-FARM CENTER (5)					
Dairy Barn Pasteurizer-S&I..			73,000		
WAYSIDE HONOR RANCHO-MAXIMUM SECURITY UNIT (5)					
Air Conditioning-S&I........			665,000		
WAYSIDE HONOR RANCHO-MINIMUM SECURITY REPL/EXPAN. (5)					
Building (New)-S&I..........	5,692		260,000		
WAYSIDE HONOR RANCHO-SEWAGE DISPOSAL SYSTEM (5)					
67797 Inlet Structure-S&I.........		5,000	234,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC PROTECTION —Continued Sheriff-Institutions-Continued					
WAYSIDE HONOR RANCHO-WATER DEVELOPMENT (5)					
Backflow Prev. Valves-S&I...	3,607		10,000		
TOTAL, SHERIFF-INSTITUTIONS.......	$ 9,299	$ 5,000	$ 1,531,000	$	
Sheriff-Jail Facilities					
LOS ANGELES COUNTY CENTRAL JAIL (3)					
Bus Service Ctr.-S&I........	$	$	$ 65,000	$	
68550 Rec. Area Imps.-S&I.........			1,236,460	1,236,460	
68551 Holding Cell Modif.-S&I.....			568,730	568,730	
TOTAL............................	97,929		1,870,190	1,805,190	
POMONA VALLEY REGIONAL CRIMINAL JUSTICE CENTER (1)					
Land Acq....................			1,115,000		
Building-S&I...............			17,800,000		
TOTAL............................			18,915,000		
TOTAL, SHERIFF-JAIL FACILITIES....	$ 97,929	$	$ 20,785,190	$	
TOTAL, PUBLIC PROTECTION..........	$ 11,358,747	$ 1,303,212	$ 91,006,840	$ 1,917,190	
PUBLIC WAYS & FACILITIES Airports					
AIRPORT DEVELOPMENT					
Appropriation to Increase Aviation Fund............	$	$	$ 500,000	$	
TOTAL, AIRPORTS..................	$	$	$ 500,000	$	

CAPITAL PROJECTS--Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC WAYS & FACILITIES --Continued Aviation					
BRACKETT FIELD (1)					
68335 Land Acq....................	$	$	$ 3,000	$ 3,000	AV
Fuel Station-S&I............			172,200		
68382 Dual Runway-S&I.............			2,511,648	2,511,648	
Oper. Hangars, Ph. 1-S&I....			233,000		
68383 Executive Tee Hangars-S&I...			245,000	245,000	AV
68384 Aircraft Parking Ramp-S&I...			64,000	64,000	AV
TOTAL..........................	6,238		3,228,848	2,823,648	
COMPTON AIRPORT (4)					
Aircraft Shelters-S&I.......	15,862		138,000		
EL MONTE AIRPORT (1)					
68497 Land Acq....................			2,000	2,000	AV
Service Building-S&I........			146,000		
Operator Hangars, Ph. 2-S&I.			233,000		
Square Hangars-S&I..........			602,000		
Fuel Station-S&I............			86,500		
68332 Tee Hangars-S&I.............		41,245	5,000	3,500	AV
68057 Northside Easement-Land.....			4,300	4,300	AV
68336 Airport Dev. Ph. 2-S&I......			3,000	3,000	AV
TOTAL..........................	10,538	41,245	1,081,800	12,800	
GENERAL WILLIAM J FOX AIRFIELD (5)					
68203 Fuel Station-S&I............		284,000	304,200	304,200	AV
68385 Tee Hangars, Ph. 3-S&I......		275,000	326,740	326,740	AV
68380 Aircraft Parking Ramp-S&I...			64,000	64,000	AV
TOTAL..........................	12,434	559,000	694,940	694,940	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-PUBLIC WAYS & FACILITIES--Continued Aviation-Continued					
VARIOUS COUNTY AIRPORTS					
68340 Tee Hangers-S&I.............		560,000	10,000	10,000	AV
WHITEMAN AIRPORT (5)					
68337 Land Acq....................			5,000	5,000	AV
Tee Hangers, Ph. 1-S&I......			735,500		
Tee Hangars, Ph. 2-S&I......			386,600		
TOTAL...........................	13,524		1,127,100	5,000	
TOTAL, AVIATION..................	$ 58,596	$ 1,160,245	$ 6,280,688	$ 3,546,388	
TOTAL, PUBLIC WAYS AND FACILITIES.	$ 58,596	$ 1,160,245	$ 6,280,688	$ 3,546,388	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION Department of Health Services-Administration					
LICENSING & ACCREDITATION REQUIREMENTS - EXISTING HEALTH FACILITIES					
67711 Compliance Requirements-S&I.	$	$ 66,560	$ 550,000	$ 383,470	
67712 JCAH Surveys-S&I............		35,000	50,000		
68376 Waste Water Moniter-Various Hospitals-S&I.....			140,000		
TOTAL............................	674,801	101,560	740,000	383,470	
TOTAL, HEALTH SERVICES ADMINISTRATION.................	$ 674,801	$ 101,560	$ 740,000	$ 383,470	
Antelope Valley Rehabilitation Centers					
ACTON REHAB. CENTER-MISC. IMPROV. (5)					
Water Main-Fire Hydrants-2 S&I......................	$	$	$ 10,000	$	
WARM SPRINGS REHABILITATION CENTER (5)					
Deep Underground Well-S&I...			50,000		
TOTAL, HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION...........	$	$	$ 60,000	$	
Community Health Centers					
ANTELOPE VALLEY-LANCASTER PRIMARY HEALTH CENTER (5)					
Land Acq....................	$	$	$ 800,000	$	
Building-S&I................			6,000,000		
TOTAL............................			6,800,000		
CENTRAL HEALTH CENTER (3)					
Alterations-S&I............			56,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION-- Department of Health Services-Continued Community Health Centers-Continued					
COMPTON COMP. HEALTH CENTER (4)					
Alterations-S&I			75,000		
EAST LOS ANGELES COMPREHENSIVE HEALTH CENTER (3)					
67800 Building-S&I	136,523	284,520	205,000	205,000	
EAST VALLEY COMPREHENSIVE HEALTH CENTER (5)					
Land Acq			1,000,000		
Building-S&I			15,400,000		
TOTAL			16,400,000		
EL MONTE COMPREHENSIVE HEALTH CENTER (1)					
67710 Building-S&I	150,028	322,000	15,042,000		
HARBOR PRIMARY CARE CENTER (2)					
Building-S&I			200,000		
HOLLYWOOD - WILSHIRE HEALTH CENTER (3)					
Alterations-S&I			105,000		
LONG BEACH PRIMARY HEALTH CENTER (4)					
Building-S&I			166,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION— Department of Health Services-Continued Community Health Centers-Continued					
NORTHEAST DISTRICT HEALTH CENTER (3)					
Alterations-S&I............			115,000		
Dental Alterations-S&I......			25,000		
TOTAL.........................			140,000		
VENICE PRIMARY CARE CENTER (4)					
68179 Land Acq....................		14,000	2,200,000		
68180 Building-S&I...............		7,000	280,000		
TOTAL.........................		21,000	2,480,000		
WESLEY COMPREHENSIVE HEALTH CENTER (2)					
67804 Building-S&I...............		341,300	210,300	210,300	
Paving Parking Lot-S&I......			10,000		
68377 Demolition, Ph. 1-S&I.......			880,000		
TOTAL.........................	1,561,939	341,300	1,100,300	210,300	
WEST HOLLYWOOD HEALTH CENTER (3)					
Alterations-S&I............			56,000		
WEST VALLEY COMPREHENSIVE HEALTH CENTER (5)					
Land Acq....................			1,000,000		
Building-S&I...............			15,400,000		
TOTAL.........................			16,400,000		
TOTAL, HEALTH SERVICES-COMMUNITY HEALTH CENTERS........	$ 1,848,490	$ 968,820	$ 59,225,300	$ 415,300	

CAPITAL PROJECTS--Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION-- Department of Health Services-Continued Harbor General Hospital					
HARBOR GENERAL HOSPITAL ACUTE UNIT (2)					
Exterior Repair, Unit 1-S&I.	$	$	$ 292,000	$	
Alter. Coronary ICU-S&I.....			446,000		
Medical Air/Vacuum Sys.-S&I.			100,000		
Alter. Orthopedic ICU-S&I...			56,000		
Alter. Neonatal ICU-S&I.....			100,000		
67808 Reloc. Chest Patients-S&I...		200,000	7,000		
67809 Emerg. Rm. Alter.-S&I.......		333,000	5,000		
Fire Sprinklers-S&I.........			3,700,000		
Pediatric Play Yard-S&I.....			50,000		
Emergency Rm. Expansion-S&I.			1,791,000		
68378 Emergency Power Imps.-S&I...			114,500		
Paramedic Radio System-S&I..			50,000		
68379 Psych. Unit Expansion-S&I...			2,175,000		
TOTAL.........................	33,567	533,000	8,886,500		
HARBOR GENERAL HOSPITAL EXPANSION AND ADDITION (2)					
Alter/Bldg. Add. Ph. 1-S&I..	42,672		10,000,000		
HARBOR GENERAL HOSPITAL LAUNDRY BUILDING (2)					
Air Conditioning-S&I........			35,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION-- Department of Health Services-Continued Harbor General Hospital-Continued					
HARBOR GENERAL HOSPITAL MISC. IMPROVEMENTS (2)					
Enclose Child's Play Area-S&I..................			56,000		
Pathology Lab Alter.-S&I....			1,300,000		
Intern & Residents Lounge-S&I................			250,000		
68386 Admin. Relocation-S&I.......			900,000		
Warehouse-S&I...............			3,900,000		
TOTAL..........................			6,406,000		
HARBOR GENERAL HOSPITAL UNIT II (2)					
Air Conditioning-S&I........			56,000		
TOTAL, HEALTH SERVICES-HARBOR GENERAL HOSPITAL................	$ 76,239	$ 533,000	$ 25,383,500	$	
Martin Luther King, Jr. General Hospital					
MARTIN LUTHER KING, JR. GENERAL HOSPITAL ACUTE UNIT (2)					
Unit 5-A Dev.-S&I...........	$	$	$ 832,000	$	
3rd. Fl. Outpat. Clinic-S&I.			224,000		
Unit 5-C Dev. Inpat. Unit-S&I.....................			336,000		
Relocate Walk-In Clinic-S&I.			500,000		
TOTAL..........................			1,892,000		
MARTIN L. KING, JR. GENERAL HOSPITAL PSYCH/CLINICAL SCIENCES BLDG. (2)					
67694 Bldg. Ph. 2-S&I.............		237,000	250,000	250,000	
68480 Parking Improvements-S&I....			72,000	72,000	
TOTAL..........................	539,449	237,000	322,000	322,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION--Department of Health Services-Continued					
Martin Luther King, Jr. General Hospital-Continued					
MARTIN L. KING, JR. GENERAL HOSPITAL SERVICE/SUPPLY BLDG. AND PKG. (2)					
Surface Pkg. Ph. 1&2-S&I....			212,000		
Warehouse Addition-S&I......			415,000		
TOTAL............................	396,124		627,000		
MARTIN L. KING, JR. GENERAL HOSPITAL MISC. IMPROVEMENTS (2)					
68387 Laundry Expan.-S&I..........			400,000		
Health Training Center-S&I..			100,000		
TOTAL............................			500,000		
TOTAL, HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL......................	$ 935,573	$ 237,000	$ 3,341,000	$ 322,000	
Long Beach General Hospital					
LONG BEACH GENERAL HOSPITAL EMER. POWER & ELEC. DISTRIB. (4)					
Emer. Power Ph. 1-S&I.......	$	$	$ 138,000	$	
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL................	$	$	$ 138,000	$	
Los Angeles County-University of Southern California Medical Center					
LAC/USC MEDICAL CENTER ACUTE UNIT-15TH. FL. SURGERIES (3)					
Remodel Surgeries-S&I.......	$	$	$ 5,262,000	$	
LAC/USC MEDICAL CENTER ACUTE UNIT-KITCHEN IMPROVEMENT (3)					
67810 Repl. Ammonia Refrig. Sys. Dietary Service-S&I.......		255,000	5,000	5,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION-- Department of Health Services-Continued Los Angeles County-University of Southern California Medical Center-Continued					
LAC/USC MEDICAL CENTER LAUNDRY BUILDING (NEW) (3)					
Building-S&I................	38,926		14,928,000		
LAC/USC MEDICAL CENTER MISC. ALTERATIONS (3)					
Ped. Pavilion-Surgical Suite Renovation-S&I......			2,128,000		
67811 Reloc. JWH Oncology Svcs.-S&I......................		147,000	14,000	14,000	
67812 Equip. Install JWH Oncology Svcs-S&I.................			50,000	50,000	
Alter. Respiration Therapy Ward-11-800-S&I...........			263,000		
67813 Isolation Room Ventil. & Surgery Humidif.-S&I......		427,250	31,000		
67814 ICU Alteration-S&I..........		163,000	182,000		
Body Scanner/Radiology Alt.-S&I.................			368,000		
Utility Dist. Tunnel-S&I....			410,000		
TOTAL..........................	8,900	737,250	3,446,000	64,000	
LAC/USC MEDICAL CENTER PATIENT CARE FACILITY (3)					
Building-S&I................			2,912,000		
LAC/USC MEDICAL CENTER PEDIATRIC PAVILION (3)					
Alter. Pediatric Emer.-S&I..			448,000		
LAC/USC MEDICAL CENTER PHARMACY BLDG. (NEW) (3)					
Building-S&I................	43,430		11,758,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION--Department of Health Services-Continued Los Angeles County-University of Southern California Medical Center-Continued					
LAC/USC MEDICAL CENTER PSYCH. HOSPITAL (3)					
Air Conditioning-S&I........			200,000		
LAC/USC MEDICAL CENTER SITE IMPROVEMENTS (3)					
Fire Alarm Sys.-S&I.........	118,700		2,240,000		
LAC/USC MEDICAL CENTER SUBSTATION REPLACEMENT (3)					
67687 New Substation-S&I..........	731,745	76,000	38,000	38,000	
LAC/USC MEDICAL CENTER WOMEN'S HOSPITAL (3)					
Remodel Nursery Vestibule-S&I.....................			149,000		
Critical Med. Services-S&I..			6,680,000		
68381 Labor & Delivery Room Alt.-S&I.................			400,000		
Admitting Room Remodeling-S&I.....................			750,000		
Exterior Painting-S&I.......			150,000		
TOTAL.........................	410,174		8,129,000		
TOTAL, HEALTH SERVICES-LOS ANGELES COUNTY-UNIVERSITY OF SOUTHERN CALIFORNIA MEDICAL CENTER.......	$ 1,351,875	$ 1,068,250	$ 49,366,000	$ 107,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION-- Department of Health Services-Continued Mira Loma Hospital					
MIRA LOMA HOSPITAL ACUTE UNIT (5)					
68208 Surgeries-S&I	$	$ 1,541,000	$ 61,000	$ 61,000	
Intensive Care Units-S&I			325,000		
TOTAL	107,132	1,541,000	386,000	61,000	
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL	$ 107,132	$ 1,541,000	$ 386,000	$ 61,000	
Olive View Medical Center-Sylmar					
OLIVE VIEW MEDICAL CENTER, SYLMAR EARTHQUAKE REPLACEMENT (5)					
67815 Building, Ph. 1&2-S&I	$	$ 430,000	$ 588,000	$ 45,000	
67816 Water Supply System-S&I		37,000	302,600		
67817 Fire Protec. Sys-Site Imp.-S&I		12,000	1,310,000		
Natural Gas Lines-S&I			150,000		
Master Plan-S&I			50,000		
Surface Parking-S&I			100,000		
TOTAL	857,098	479,000	2,500,600	45,000	
OLIVE VIEW MEDICAL CENTER-SYLMAR ELECTRICAL DISTRIB. SYSTEM (5)					
Electrical Services-S&I			600,000		
OLIVE VIEW MEDICAL CENTER-SYLMAR LABORATORY BUILDING (5)					
Air Cond. Impr.-S&I			80,000		
TOTAL HEALTH SERVICES-OLIVE VIEW MEDICAL CENTER-SYLMAR	$ 857,098	$ 479,000	$ 3,180,600	$ 45,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION-- Department of Health Services-Continued Olive View Midvalley Hospital					
OLIVE VIEW MIDVALLEY HOSPITAL ACUTE UNIT (3)					
Hosp-Surgery A/C-S&I........	$	$	$ 50,000	$	
Emergency Power-S&I.........			200,000		
Pharmacy Expansion-S&I......			200,000		
X-Ray, 3 Phase Power-S&I....			100,000		
Lab. Air Cond.-S&I..........			50,000		
Lobby/Emerg. Rm. Air Condition-S&I.............			100,000		
TOTAL..........................	17,933		700,000		
TOTAL HEALTH SERVICES-OLIVE VIEW MIDVALLEY HOSPITAL..............	$ 17,933	$	$ 700,000	$	
Rancho Los Amigos Hospital					
RANCHO LOS AMIGOS HOSPITAL ELECTRICAL DISTRIBUTION SYSTEM (1)					
Expansion, Ph. 6-S&I........	$	$	$ 68,000	$	
RANCHO LOS AMIGOS HOSPITAL EMERGENCY POWER REQUIREMENTS (1)					
67818 Emer. Pwr. Var. Bldg.-S&I...		282,365	24,000	12,000	
Emer. Power Var. Bldg. Ph. 3-S&I.................			146,000		
TOTAL..........................		282,365	170,000	12,000	
RANCHO LOS AMIGOS HOSPITAL MEDICAL SERVICES BLDG. (1)					
67819 Bldg. Addition-S&I..........		999,000	16,000	2,507,000	
68206 Surgeries-S&I...............		466,000	15,000	15,000	
TOTAL..........................		1,465,000	31,000	2,522,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-HEALTH AND SANITATION— Department of Health Services-Continued Rancho Los Amigos Hospital-Continued					
RANCHO LOS AMIGOS HOSPITAL MEDICAL SUPPLIES CENTER (1)					
Building-S&I................			9,500,000		
RANCHO LOS AMIGOS HOSPITAL MISCELLANEOUS IMPROVEMENTS (1)					
Elevated Water Tanks-S&I....			112,000		
Air Cond. Bldg. 603-606-S&I.			224,000		
67820 Transfer of Liver Prog. Support Services-S&I......		1,194,845	21,000	21,000	
67821 Liver Svs. Equip. Installation-S&I..........			139,000	139,000	
Laundry, Staph Barrier-S&I..			512,000		
Oxygen & Vacuum System-S&I..			300,000		
Kitchen Expansion-S&I.......			250,000		
Master Plan Expansion-S&I...			200,000		
Toxicology Lab-S&I..........			1,500,000		
Elevators, Bldg. 30-60-S&I..			100,000		
Demolition of Structures-S&I			320,000		
TOTAL.........................		1,194,845	3,678,000	160,000	
RANCHO LOS AMIGOS HOSPITAL PUBLIC HEALTH PHARMACY (1)					
Land Acq....................			200,000		
Building-S&I................			650,000		
TOTAL.........................			850,000		
RANCHO LOS AMIGOS HOSPITAL WATER DEVELOPMENT (1)					
Water Sys. Expan. Ph. 1.....	26,270		340,000		
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL............	$ 26,270	$ 2,942,210	$ 14,637,000	$ 2,694,000	
TOTAL HEALTH AND SANITATION.......	$ 5,895,411	$ 7,870,840	$157,157,400	$ 4,027,770	

CAPITAL PROJECTS--Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS-PUBLIC ASSISTANCE Community Development Department				
ALTADENA NEIGHBORHOOD FACILITY (5)				
67823 Land Acq....................	$	$ 185,000	$ 200,000	$ 200,000
67824 Building-S&I................			759,000	756,000
TOTAL..........................	1,658	185,000	959,000	956,000
LOS NIETOS NEIGHBORHOOD FACILITY (1)				
67826 Building-S&I................	70,567	607,000	15,000	15,000
TOTAL, COMMUNITY DEVELOPMENT DEPARTMENT......................	$ 72,225	$ 792,000	$ 974,000	$ 971,000
Military & Veterans Affairs Department				
PATRIOTIC HALL (2)				
Air Conditioning-S&I........	$	$	$ 233,000	$
Emer. Power Equip-S&I.......			35,000	
Auto Elevators-S&I..........			430,000	
TOTAL..........................			698,000	
TOTAL, MILITARY AND VETERANS AFFAIRS DEPARTMENT..............	$	$	$ 698,000	$
TOTAL, PUBLIC ASSISTANCE..........	$ 72,225	$ 792,000	$ 1,672,000	$ 971,000

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES					
Arboreta and Botanic Gardens					
DESCANSO GARDENS (5)					
Ed/Public Svcs. Cntr.-S&I...	$	$	$ 60,800	$	
Grid System Markers-S&I.....			15,000		
68339 Entrance Gate Replacement-S&I......................		3,300	5,000		
TOTAL...........................	1,000	3,300	80,800		
LOS ANGELES STATE & COUNTY ARBORETUM (1)					
Baldwin Lake Restoration-S&I......................			5,200		
Add'l. Restroom Fac.-S&I....			110,000		
68390 Water Sys. Impr.-S&I........			20,000		
68114 Hall of Environ. Educ.-S&I..		1,500	1,783,000		
Entrance Development-S&I....			100,000		
Pave Pavilion Walkways-S&I..			5,000		
68391 Restroom Modif. (Handicap)-S&I......................			10,000		
Greenhouse Reloc.-S&I.......			10,000		
TOTAL...........................	20,564	1,500	2,043,200		
VIRGINIA ROBINSON GARDENS (3)					
68392 Restoration-S&I.............			457,000		
TOTAL, ARBORETA AND BOTANIC GARDENS........................	$ 21,564	$ 4,800	$ 2,581,000	$	
Department of Beaches					
CABRILLO STATE BEACH & PARK (4)					
67828 Launch Ramp Imp.-S&I........	$	$ 15,000	$ 279,000	$ 279,000	
68164 Pkg. Lot Refurb.-S&I........		15,000	107,400	107,400	
TOTAL...........................		30,000	386,400	386,400	

CAPITAL PROJECTS—Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Beaches-Continued					
CORRAL STATE BEACH (4)					
Comfort Station-S&I.........			237,700		
DOCKWEILER STATE BEACH (4)					
68393 Gen. Dev. Ph. 3-S&I.........			670,480		
EL SEGUNDO BEACH (4)					
Erosion Control-S&I.........			1,007,000		
EL SOL COUNTY BEACH (4)					
Gen. Dev. Ph. 1-S&I.........	331,323		17,961		
LAS TUNAS STATE & COUNTY BEACH (4)					
67829 Beach Impr/Erosion Control-S&I......................	39,616	63,000	493,000	150,000	
MANHATTAN STATE BEACH (4)					
Lifeguard Station Addition-S&I......................			25,000		
NICHOLAS CANYON COUNTY BEACH (4)					
67832 Gen. Dev. Ph. 1-S&I.........	400,606	17,000	200,000	200,000	
POINT DUME STATE BEACH (4)					
68170 Overlook Dev.-S&I...........			121,400	121,400	
REDONDO-TORRANCE BEACHES (4)					
68394 Gen. Development-S&I........	201,020		191,000		

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Beaches-Continued					
WILL ROGERS STATE BEACH (4)					
68172 Restroom Dev.-S&I...........		21,000	153,000	120,400	
Concession Addition-S&I.....			10,000		
TOTAL..........................		21,000	163,000	120,400	
SANTA MONICA STATE BEACH (4)					
Lifeguard Station Addition-S&I......................			50,000		
SURFRIDER STATE BEACH (MALIBU) (4)					
68169 Lifeguard Station-S&I.......	818	8,000	95,000	63,400	
VARIOUS COUNTY BEACHES (4)					
68171 Sewage Sys. Impr.-S&I.......		96,400	96,400	96,400	
68395 Flammable Storage Bldg.-S&I.			62,500		
Lifeguard Towers Electric-S&I......................			65,640		
Fuel System Additions-S&I...			200,000		
Parking Lot Refurbishments-S&I......................			245,500		
68396 New Lifeguard Towers-S&I....			65,640		
68397 Handicapped Impr.-S&I.......			30,000		
TOTAL..........................	2,199	96,400	765,680	96,400	
VENICE BEACH (4)					
Erosion Control-S&I.........			60,000		
Bench Replacements-S&I......			10,000		
TOTAL..........................			70,000		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Beaches-Continued					
WHITE POINT/ROYAL PALMS STATE BCH. (4)					
68398 Gen. Development-S&I........			1,084,182		
ZUMA COUNTY BEACH (4)					
Rec. Vehicle Campgd.-S&I........	130		532,000		
TOTAL, DEPARTMENT OF BEACHES......	$ 975,712	$ 235,400	$ 6,109,803	$ 1,138,000	
Department of Museum of Art					
MUSEUM OF ART (3)					
68135 Fire Protection Sys.-S&I....	$	$ 210,000	$ 235,000	$	
68399 Security System-S&I.........			657,000		
TOTAL............................	35,301	210,000	892,000		
TOTAL, DEPARTMENT OF MUSEUM OF ART	$ 35,301	$ 210,000	$ 892,000	$	
Department of Museum of Natural History					
LANDO HALL (2)					
67837 Restoratin-S&I.............	$	$ 36,694	$ 62,649	$ 62,649	
67838 Interior-S&I...............			21,454		
TOTAL............................	59,571	36,694	84,103	62,649	
TOTAL, DEPARTMENT OF MUSEUM OF NATURAL HISTORY................	$ 59,571	$ 36,694	$ 84,103	$ 62,649	
Department of Parks & Recreation					
ALONDRA GOLF COURSE (2)					
68038 Renov. Ph. 2-S&I............		80,000	1,129,000	710,000	GC

CAPITAL PROJECTS—Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation-Continued					
ALONDRA REGIONAL PARK (2)					
68400 Ballfield Lt. Impr.-S&I.....			191,040		
68401 Backflow Corr.-S&I..........			51,032		
TOTAL..........................	29,722		242,072		
ALTADENA GOLF COURSE (5)					
68040 Culbhouse Add/Cart Storage-S&I......................		247,000	150,000	150,000	GC
68402 Land Acq/Site Add..........			8,300	8,300	GC
TOTAL..........................		247,000	158,300	158,300	
ALTADENA LOCAL PARK (5)					
67839 Land Acquisition...........		63,000	2,000		
67840 Gen. Dev.-S&I..............		20,000	648,920	648,920	
TOTAL..........................	49,275	83,000	650,920	648,920	
APOLLO REGIONAL PARK (5)					
68473 Lake Restoration-S&I.......			516,000		
ARCADIA REGIONAL PARK (1)					
68344 Storage Shed-S&I...........	4,196	27,781	3,500		
ARIZONA STREET PARKWAY (3)					
67842 Gen. Dev.-S&I..............	5,217	205,000	150,000	150,000	

CAPITAL PROJECTS--Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued					
Department of Parks & Recreation-Continued					
ATHENS LOCAL PARK (2)					
Auto Irrig. Sys.-S&I........			181,000		
ATLANTIC AVENUE LOCAL PARK (3)					
67843 Irrig. Sys.-S&I.............		46,000	4,000		
AVOCADO HEIGHTS LOCAL PARK (1)					
Land Acquisition............			402,000		
BALDWIN HILLS REGIONAL PARK (2)					
67844 Land Acq....................		310,450	966,800	706,350	
68054 Land Acq....................			3,654,875	3,654,875	BH
67845 Land Acq....................		122,450	489,800	367,350	
68470 Land Acq....................			550,000	550,000	
67846 Master Plan-S&I.............		53,400	45,000		
TOTAL............................	1,285,178	486,300	5,706,475	5,278,575	
BELVEDERE LOCAL PARK (3)					
67847 Land Acq....................		326,000	353,000	318,000	
67848 Gen. Dev. Ph. 3-S&I.........		10,000	486,200	486,200	
68404 Gen. Dev. Ph. 4-S&I.........			744,000		
TOTAL............................	22,951	336,000	1,583,200	804,200	
BETHUNE LOCAL PARK (2)					
Auto Irrig. Sys.-S&I........			105,000		
Tennis Ct. Fence-S&I........			17,987		
TOTAL............................			122,987		

CAPITAL PROJECTS--Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
BODGER LOCAL PARK (2)					
68405 Pkg. Lot/Ct. Refurb.-S&I....			20,000		
BONELLI (FRANK G.) REGIONAL PARK (1)					
68406 Parking Fee Improv.-S&I.....	707,930		241,400	241,400	
67849 Boat Dock/Restrm-S&I........			143,000	143,000	
TOTAL..........................			384,400	384,400	
BOUQUET CANYON LOCAL PARK (5)					
67852 Gen. Dev.-S&I...............		36,600	940,000	905,400	
CANYON COUNTRY LOCAL PARK (5)					
67853 Land Acquisition............	3,808	17,000	12,000		
CARVER LOCAL PARK (2)					
68407 Roof Replacement-S&I........			21,500	21,500	
CASTAIC RESERVOIR (5)					
67854 Main Resvr. Ph. 1-S&I.......		40,000	2,000,000	2,000,000	
68409 Lauras Landing/Sharons Rest Dev.-S&I.............			1,159,000	1,159,000	
68408 Sharon's Rest Dev.-S&I......			345,000	345,000	
68410 Vista Ridge-S&I.............			1,202,000	176,000	
68511 Parking Fee Imps-S&I........			150,000	150,000	
TOTAL..........................	377,024	40,000	4,856,000	3,830,000	
CERRITOS REGIONAL PARK (4)					
68473 Gen. Dev. New Area-S&I......			40,000		
68471 Par Course-S&I..............			16,170		
68472 Gym Acoustics-S&I...........			38,700		
TOTAL..........................	95,867		94,870		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
CHARMLEE REGIONAL PARK (4)					
67858 Gen. Dev. Ph. 1A-S&I		355,842	10,000		
68411 Gen. Dev. Ph. 2-S&I			1,085,240	1,085,240	
Gen. Dev. Ph. 3-S&I			200,000		
TOTAL	42,806	355,842	1,295,240	1,085,240	
CHARTER OAK LOCAL PARK (1)					
68412 Rec. Activity Bldg-S&I			30,000		
68266 Ballfld. Ltg.-S&I			4,500	2,500	
68540 Court Resurface-S&I			7,943	7,943	SPF
TOTAL	8,334		42,443	10,443	
CHUMASH LOCAL PARK (5)					
Comfort Station-S&I			64,000		
CITY TERRACE LOCAL PARK (3)					
67859 Child Play Area/Ball Field-S&I		10,000	213,000	200,000	
68453 Restrm. Renov.-S&I			35,000	35,000	
TOTAL		10,000	248,000	235,000	
CRESCENTA VALLEY REGIONAL PARK (5)					
67860 Gen. Dev. Ph. 1-S&I		492,000	23,000		
67861 Rec. Act. Bldg.-S&I		25,000	1,000	1,000	
68413 Gen. Dev. Ph. 2-S&I			571,000		
TOTAL	54,099	517,000	595,000	1,000	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation-Continued					
DEBS REGIONAL PARK (3)					
67863 Land Acq., New Area.........		40,000	61,000	32,500	
67864 Gen. Dev., New Area-S&I.....		16,750	63,000		
TOTAL...........................	5,451	56,750	124,000	32,500	
DEL AIRE LOCAL PARK (2)					
67865 Tennis Courts-S&I...........		161,000	3,000	3,000	
68217 Gymnasium-S&I...............		764,700	25,000	25,000	
TOTAL...........................		925,700	28,000	28,000	
DEXTER LOCAL PARK (5)					
67866 Redev. Ph. 1-S&I............		25,000	425,000	420,000	
DIAMOND BAR GOLF COURSE (1)					
68414 Backflow Correction-S&I.....			9,897		
68041 Cart Path-S&I...............			5,500	5,500	GC
TOTAL...........................			15,397	5,500	
DIAMOND BAR LOCAL PARK NO. 3 (1)					
67867 Site Dev.-Land Acq..........		82,000	2,000	2,000	
68415 Gen. Dev.-S&I...............		15,000	35,000		
TOTAL...........................		97,000	37,000	2,000	
EAST COMPTON LOCAL PARK (4)					
67868 Land Acq. Ph. 1.............		201,000	728,069	11,300	
68349 Land Acq. Ph. 2.............			603,500	583,500	
67869 Gen. Dev. Ph. 1-S&I.........		52,000	684,500	632,500	
68416 Gen. Dev. Ph. 2-S&I.........			115,000	115,000	
TOTAL...........................	110,196	253,000	2,131,069	1,342,300	

CAPITAL PROJECTS—Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation-Continued					
EATON CANYON GOLF COURSE (5)					
68043 Landscape Impr.-S&I.........		10,000	28,000	28,000	GC
68417 Cart Path-S&I..............			37,000	37,000	GC
TOTAL..........................		10,000	65,000	65,000	
EL CARISO REGIONAL PARK (5)					
68418 Golf Course Nursery-S&I.....	1,775,577		6,000	6,000	
FARJARDO LOCAL PARK (1)					
68419 Drain Impr.-S&I............			4,000	4,000	SPF
FARNSWORTH (GENERAL CHARLES S.) LOCAL PARK (5)					
67873 Gen. Dev., Ph. 2-S&I........		318,000	11,000	11,000	
68420 Gen. Dev., Ph. 3-S&I.........			302,000	200,000	
TOTAL..........................	273	318,000	313,000	211,000	
FORD (JOHN ANSON) CULTURAL CENTER (3)					
67874 Gen. Development, Ph. 2-S&I.	20,972	32,120	1,077,367	951,773	
FORD (JOHN ANSON) REGIONAL PARK (3)					
67875 Repl. Pool Filters-S&I......		164,000	1,000	1,000	
Handball Courts-S&I.........			115,000		
Bicycle Motorcross-S&I......			10,690		
TOTAL..........................	27,251	164,000	126,690	1,000	
FRIENDSHIP REGIONAL PARK (4)					
67877 Gen. Dev., Ph. 1-S&I........	27,465	229,450	1,886,600	1,886,600	

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation-Continued					
GUNN AVENUE LOCAL PARK (1)					
68514 Court Resurface-S&I.........			7,323	7,323	SPF
HACIENDA HEIGHTS LOCAL PARK (1)					
Land Acquisition............			550,000		
HACIENDA LOCAL PARK (1)					
67878 Gen. Dev., Ph. 1-S&I........		20,000	5,000	5,000	
68421 Gen. Dev., Ph. 2-S&I........			22,000		
TOTAL..........................	12,408	20,000	27,000	5,000	
HACIENDA PARKWAY (1)					
68422 Backflow Correction-S&I.....			11,592		
HART (WILLIAM S.) REGIONAL PARK (5)					
68423 Security System-S&I.........			5,000		
68515 Sr. Citizens Center-S&I.....			761,000	75,000	
68424 Backflow Correction-S&I.....			35,953		
TOTAL..........................			801,953	75,000	
HOLLYWOOD BOWL (3)					
68425 Steel Barricade-S&I.........			3,050		
Retaining Wall-S&I..........			36,270		
68426 Fairfield Restrooms-S&I.....			90,000		
TOTAL..........................	196,346		129,320		

CAPITAL PROJECTS—Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation-Continued					
KNOLLWOOD GOLF COURSE (5)					
68045 Perim. Dev., Ph. 3-S&I......		80,000	5,000		
68518 Landscape Imps-S&I..........			37,303	37,303	GC
68192 Parking Lot Exp.-S&I........		40,500	80,000	44,000	GC
Swim Pool Impr.-S&I.........			68,000		
68427 Cart Path.-S&I..............			18,500	18,500	GC
68428 Drainage Impr.-S&I..........			18,425	18,425	GC
TOTAL..........................	63,548	120,500	227,228	118,228	
LA MIRADA GOLF COURSE (1)					
68429 Cart Stor.-S&I..............			20,000	20,000	GC
LA MIRADA REGIONAL PARK (1)					
68430 Backflow Correction-S&I.....			6,960		
Concrete Slab & Header-S&I..			7,570		
68431 Handball Court Impr.-S&I....			16,750		
TOTAL..........................	19,394		31,280		
LADERA LOCAL PARK (2)					
68432 Renovation, Ph. 1-S&I.......			323,800		
LAKEWOOD GOLF COURSE (4)					
68433 Backflow Correction-S&I.....			32,155		
68520 Clubhse. Site Acq-Land......			130,000	130,000	
68434 Fencing-S&I.................			30,000	30,000	
68060 Renov. Ph. 2-S&I............			103,000	103,000	
68435 Club house-S&I..............			65,000		
TOTAL..........................	73,355		360,155	263,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
LANCASTER COMMUNITY CNTR. (Antelope Valley) (5)					
68186 Rec. Cntr. Renov-S&I........			159,500	159,500	
LENNOX LOCAL PARK (2)					
68436 Swim Pool Impr.-S&I.........			73,000	73,000	
Shuffle Board Courts-S&I....			10,000		
TOTAL..........................	738		83,000	73,000	
LOS VERDES GOLF COURSE (4)					
68437 Cart Path-S&I..............	112,777		60,000	50,000	GC
MANZANITA LOCAL PARK (1)					
Bleacher Pad-S&I............			1,000		
68522 Court Resurfacing-S&I.......			8,297	3,603	SPF
TOTAL..........................			9,297	3,603	
MARIPOSA LOCAL PARK (5)					
67882 Gen. Dev.-S&I...............			70,000		
MARSHALL CANYON GOLF COURSE (1)					
68048 Cartpath/Tee Ren.-S&I.......		53,500	153,000	153,000	GC
MARSHALL CANYON REGIONAL PARK (1)					
68438 Land Acq. Access Way........			13,000		
68439 Backflow Correction-S&I.....			18,350		
Heating/Wind Machine-S&I....			50,000		
TOTAL..........................			81,350		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
MARSHALL CANYON TRAIL (1)					
67883 Land Acq....................		8,000	17,000	15,000	
Parking Area Impr.-S&I......			10,000		
TOTAL...........................		8,000	27,000	15,000	
MAYBERRY (AMELIA) LOCAL PARK (1)					
68525 Court Resurfacing-S&I.......			14,800	3,252	SPF
68216 Gymnasium-S&I...............		878,900	26,000	26,000	
TOTAL...........................	30,962	878,900	40,800	29,252	
MONA LOCAL PARK (2)					
68340 Diving Tower-S&I............			9,695		
MT. LOWE LOCAL PARK (5)					
67887 General Development, Ph. 1-S&I......................			1,359,000	1,052,200	
MT. MEADOWS GOLF COURSE (1)					
68051 Coffee Shop Imp.-S&I........		171,500	3,000	3,000	GC
68441 Drain Impr.-S&I.............			31,000	15,000	GC
68442 Cart Path-S&I...............			12,000	12,000	GC
68443 Driv. Rge. Fence-S&I........			60,000	60,000	GC
68050 Landscaping-S&I.............			29,000	29,000	GC
TOTAL...........................	369,505	171,500	135,000	119,000	
NEWHALL LOCAL PARK (5)					
Handball Courts-S&I.........			112,000		

CAPITAL PROJECTS—Continued

	EXPENDITURES		APPROPRIATIONS		
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation-Continued					
OAK GROVE REGIONAL PARK (5)					
68444 Backflow Correction-S&I.....			2,733		
OBREGON LOCAL PARK (3)					
67888 Land Acq/Reloc..............		138,500	45,000		
67889 Gen. Dev., New Area-S&I.....			185,000	180,000	
TOTAL............................	135,588	138,500	230,000	180,000	
OTTERBEIN REGIONAL PARK (1)					
67890 Gen. Dev., Ph. 1-S&I........		3,517,850	3,750,000	3,750,000	
PACIFIC CREST TRAIL (5)					
67891 Land Acquisition............		11,000	50,000		
67892 Development-S&I.............			35,000		
Development, Ph. 2-S&I......			251,000		
TOTAL............................		11,000	336,000		
PAN PACIFIC REGIONAL PARK (3)					
67893 Land Acq....................		63,330	2,947,691	2,909,691	
68445 Land Acq...................			8,600,000	8,600,000	
68446 Master Plan-S&I.............			50,000		
68447 Gen. Development-S&I........			5,303,000		
TOTAL............................	17,531	63,330	16,900,691	11,509,691	
PECK ROAD BASIN LOCAL PARK (1)					
68527 Gen. Development-S&I........			333,500	333,500	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURLA SERVICES--Continued Department of Parks & Recreation-Continued					
PEARBLOSSOM LOCAL PARK (5)					
Bldg. Addition-S&I..........			154,000		
68474 Tennis Courts-S&I...........			102,000		
TOTAL..........................			256,000		
PLUMMER REGIONAL PARK (3)					
67894 Senior Citizen Bldg.-S&I....		624,000	2,000	2,000	
67895 Land Acq-Reloc..............		78,000	26,000		
67896 Gen. Dev., Ph. 2-S&I.........			237,000	200,000	
68448 Backflow Corrections-S&I....			4,636		
TOTAL..........................	98,199	702,000	269,636	202,000	
REGIONAL PARKS-VARIOUS AREAS					
67897 Var. Grant Projects-S&I.....			6,000,000		
68542 Land Acq....................			206,100	206,100	
68546 Park Rehab. Prog-S&I........			2,500,000	2,500,000	
TOTAL..........................			8,706,100	2,706,100	
ROADSIDE TREE SERVICE YD-PASADENA (5)					
Relocation-S&I..............			100,000		
ROBINSON LOCAL PARK (5)					
68449 Bldg. Addition and Ballfield Impr.-S&I................			291,000	152,000	
ROGERS REGIONAL PARK (2)					
67899 Repl. Pool Filters-S&I......		44,250	296,800	296,800	
68450 Backflow Correction-S&I.....			31,068		
Swimming Pool Impr.-S&I.....			64,000		
TOTAL..........................		44,250	391,868	296,800	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
ROOSEVELT LOCAL PARK (2)					
67900 Ballfield Ltg.-S&I..........			100,000	100,000	
Swimming Pool Impr.-S&I.....			8,000		
68475 Diving Tower Replacement-S&I			9,695		
Tennis Court Resurf/Fence-S&I......................			16,200		
TOTAL..........................			133,895	100,000	
ROWHER FLATS MOTORCYCLE PARK (5)					
67901 Gen. Dev.-S&I..............			709,300	709,300	
ROWLAND HEIGHTS LOCAL PARK (1)					
68129 Rec. Act Bldg.-S&I..........	71,871	102,850	8,400	8,400	SPF
SALAZAR (RUBEN) LOCAL PARK (3)					
67903 Gym Refurbishment-S&I.......		8,625	39,100		
68469 Renovation-S&I..............			125,000	125,000	
TOTAL..........................	41,020	8,625	164,100	125,000	
SALTO LOCAL PARK (1)					
Gen. Development-S&I.............	13,494	20,276	1,655,000		
SAN ANGELO AREA LOCAL PARK (1)					
67904 Rec. Act. Bldg.-S&I.........		337,500	7,500	7,500	
SAN GABRIEL RIVER BIKE TRAIL (1)					
Redevelopment-S&I..........			20,500		

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
SANTA ANITA GOLF COURSE (1)					
68195 Cart Stor.-S&I..............		10,500	115,000	2,000	GC
68451 Driv. Rge. Fence-S&I........		10,000	22,000	22,000	GC
TOTAL..........................		20,500	137,000	24,000	
SANTA ANITA WASH TRAIL (1)					
Extension Development-S&I...			15,000		
SANTA CATALINA ISLAND (4)					
68452 Gen. Development-S&I........	54,567		161,309	161,309	
SANTA CLARITA LOCAL PARK (5)					
67905 BallField Lighting-S&I......	1,662	6,000	91,500	91,500	
SANTA FE DAM REGL. REC. AREA (1)					
Land Acq. Access Road #2....	6,320		192,500		
SERVICE SECTION III (5)					
Gas Pumps-S&I..............			18,050		
SKYLINE TRAIL (1)					
68455 Land Acquisition, Ph. 3.....			17,500	17,500	
67909 Land Acquisition, Ph. 4.....		40,600	21,000	21,000	
68454 Gen. Development, Ph. 4-S&I.			1,635,000	709,243	
TOTAL..........................		40,600	1,673,500	747,743	
SORENSON LOCAL PARK (1)					
68531 Court Resurfacing-S&I.......			5,931	2,005	SPF

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation-Continued					
SOUTH DIAMOND BAR LOCAL PARK (1)					
Land Acquisition...........	1,640		406,000		
SOUTH WHITTIER LOCAL PARK (1)					
68457 Land Acquisition...........			350,000	350,000	
SOUTHWEST SPORTSMANS REG. PARK (2)					
68456 Swimming Pool Improvement-S&I......................			64,000		
Tennis Lighting Timer-S&I...			4,000		
TOTAL..........................	4,485		68,000		
STIMSON AVE. LOCAL PARK (1)					
67184 Tennis Courts-S&I...........		107,877	1,000		
68535 Court Resurfacing-S&I.......			7,790	7,790	SPF
TOTAL..........................	12,773	107,877	8,790	7,790	
SYCAMORE CANYON LOCAL PARK (1)					
67911 Gen. Dev., Ph. 1-S&I........	179,811	35,070	2,000	2,000	
VAL VERDE REGIONAL PARK (5)					
67913 Gen. Dev. Ph. 4-S&I.........		10,000	294,000	294,000	
67914 Neighborhood Fac.-S&I.......		213,000	5,000	5,000	
68458 Gen. Dev., Ph. 5-S&I........			1,185,000	70,000	
68459 Backflow Correction-S&I.....			35,646		
TOTAL..........................		223,000	1,519,646	369,000	

CAPITAL PROJECTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES--Continued Department of Parks & Recreation-Continued					
VALENCIA GLEN LOCAL PARK (5)					
68460 Ballfield/Parking Lot-S&I...			267,000		
Playground Impr.-S&I........			68,000		
TOTAL..........................			335,000		
VALENCIA MEADOWS LOCAL PARK (5)					
68461 Swim Pool Impr.-S&I.........			155,000		
VARIOUS FIRST DISTRICT PARKS (1)					
68197 Park Dev.-S&I...............			87,994	87,994	
VARIOUS SECOND DISTRICT PARKS (2)					
68201 Park Dev.-S&I...............			149,236	149,236	
VARIOUS THIRD DISTRICT PARKS (3)					
68183 Park Dev.-S&I...............			23,286	23,286	
VARIOUS FOURTH DISTRICT PARKS (4)					
68536 Park Dev-S&I................			8,961	8,961	SPF
VARIOUS FIFTH DISTRICT PARKS (5)					
68193 Park Dev.-S&I...............			265,341	265,341	
VERMONT AVENUE LOCAL PARK (2)					
68462 Backflow Correction-S&I.....			3,527		
VICTORIA GOLF COURSE (2)					
68463 Club house Air Cond.-S&I....	29,052		17,000	17,000	GC

CAPITAL PROJECTS—Continued

Classification	EXPENDITURES		APPROPRIATIONS		
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
FIXED ASSETS-RECREATION & CULTURAL SERVICES—Continued Department of Parks & Recreation-Continued					
VICTORIA REGIONAL PARK (2)					
67918 Ballfield Impr.-S&I.........		28,500	150,000		
WALNUT CREEK WILDERNESS PARK (1)					
68468 Land Acquisition............	310,112		266,000	207,000	
WEST HOLLYWOOD MINIPARK (3)					
67919 Land Acquisition............		10,000	320,000	316,000	
WESTMONT LOCAL PARK (2)					
67920 Land Acquisition............			1,286,000	1,283,702	
67921 Gen. Development-S&I........			695,000	80,000	
TOTAL...........................	6,296		1,981,000	1,363,702	
WHITTIER NARROWS REGIONAL RECREATION AREA (1)					
68464 Backflow Correction-S&I.....			34,726		
68465 Dog Training Area-S&I.......			8,550	8,550	
68466 Frisbee Course-S&I..........			13,000	13,000	
68467 Par Course-S&I..............			20,000	20,000	
TOTAL...........................	544,299		76,276	41,550	
WILLOWBROOK REGIONAL PARK (2)					
67923 Gen. Development, Ph. 1-S&I.		12,600	2,209,000	2,209,000	
TOTAL, DEPARTMENT OF PARKS AND RECREATION......................	$ 7,061,345	$ 11,281,271	$ 75,414,393	$ 47,846,465	
TOTAL, RECREATION AND CULTURAL SERVICES.......................	$ 8,153,493	$ 11,768,165	$ 85,081,299	$ 49,047,114	

CAPITAL PROJECTS--Continued

		EXPENDITURES		APPROPRIATIONS		
	Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	FUND
	VARIOUS COMPLETED PROJECTS........	$ 5,789,211	$ 15,223,973	$	$	
		3,237,892	158,590			ACO
		827,122	379,320			GC
			38,377			SPF
		6,843,796				RS
			85,130			AV
	TOTAL, CAPITAL PROJECTS...........	$ 48,173,003	$ 57,129,235	$561,978,822	$ 67,379,762	
	SOURCE OF FINANCING					
*						
	General Fund.................	$ 24,280,206	$ 54,501,723	$535,784,929	$ 57,890,337	
ACO	Accumulative Capital Outlay Fund................	5,636,140	158,590	13,286,000		
BH	ACO-Baldwin Hills Reg. Pk....	75,287		3,654,875	3,654,875	
GC	ACO-Golf Course Fund.........	1,196,930	1,082,320	2,373,028	1,709,028	
SPF	ACO-Sub-Division Ordinance Park In-Lieu Fees Fund.....		141,227	599,302	579,134	
AV	Aviation Fund................	58,596	1,245,375	6,280,688	3,546,388	
RS	Revenue Sharing Fund.........	16,925,844				
	TOTAL, CAPITAL PROJECTS...........	$ 48,173,003	$ 57,129,235	$561,978,822	$ 67,379,762	

Force Account Projects	$ 1,054,297
Contract Projects	56,074,938
Total Projects	$ 57,129,235

REVENUE SHARING

REVENUE SHARING

FUND
Federal Revenue Sharing

FUNCTION
General

ACTIVITY
Plant Acquisition
Revenue Sharing

This appropriation reflects those uses of revenue sharing funds approved by the Board of Supervisors, in accordance with Federal law and regulations.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Auditor-Controller	$ 171,681	$	$	$
Consolidated Fire Protection District	399,000			
County Employees' Retirement				29,323,288
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 570,681	$	$	$ 29,323,288
SERVICES AND SUPPLIES				
County Ambulance Services Survey-Board of Supervisors	$ 24,550	$	$	$
Non-Departmental Special Accounts				551,000
Telephone-Utilities				9,400,112
Mechanical-Utilities				24,687,159
TOTAL SERVICES AND SUPPLIES	$	$	$	$ 34,638,271
OTHER CHARGES				
Association of Minority Golfers	$ 7,083	$	$	$
Campus and Community Inv. Corp/ Ayudate Drug	6,435			
Gay Community Services Center - Drug/ Alcohol Abuse Program	1,011			
Sugar Ray's Youth Foundation	13,074			
Various Private Agencies and Community Groups				
John Rossi Youth Foundation	36,854			
L.A. Free Clinic	11,807			
Narcotics Prevention Program-E.L.A. In School Drug Prev. Prog	11,106			
Elizabeth Fry Center	7,591			
Bassett Youth Service Bureau	709			
L.A. County Housing Authority Patrol	200,000			
Willing Workers for Mentally Retarded, Inc	1,866			
Helpline Youth Counseling	14,722			
Rio Hondo Area Action Council-Casa de Mayo Drug Abuse Program	7,996			
Rio Hondo Area Action Council-Community Dental Clinic Services Program	4,756			
Mexican-American Opportunity Foundation-Community Support and Employment Service Program	5,830			
Womens Recovery House	59,918			
Boys Club of San Gabriel Valley, Responsible Parenthood Project	6,759			
Maravilla Foundation Juvenile Delinquency Prevention Program Using the Minibike	81,508			
American Indian Free Clinic, Inc	8,343			
Catholic Big Brothers, Inc	14,537			
Volunteers of America of L.A.-Re-entry Services Coordination Project	36,730			
Beverly Hills Charitable Foundation	18,297			
Boy's Club of Baldwin Park	3,595			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES Actual Prior Year 1976-77	Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES-Continued				
Boy's Club of Long Beach..................	4,632			
The Children's Bureau of L.A..............	17,916			
La Puente-Rowland Outreach Center.........	47,298			
Big Sister League-Florence Crittenton Services..............................	1,367			
Catholic Welfare Bureau of the Archdioces of L.A................................	2,618			
Project Touch Corp.-Pacific Shores Continuation High School................	22,190			
San Fernando Valley Girls Scouts..........	1,888			
Volunteer Bureau of Pasadena..............	3,925			
YMCA of L.A...............................	4,978			
All Nations Foundation Camping for Mentally Retarded.......................	1,342			
All Nations Foundation Full Season Camping................................	8,691			
Boy's Club of Venice......................	26,406			
Community Care and Development Services...	464*			
Girls Club of Southwest L.A...............	101			
Rio Hondo Boy's Club......................	5,280			
Southern California Citizens Alliance...............................	17,821			
St. Francis Center........................	4,611			
Associated League of Mexican-Americans....	24,275			
Alcoholism Council of Greater Los Angeles.	5,279			
Haven House, Inc..........................	3,705			
So. Calif. Assoc. of Alcoholic Recovery Homes, Inc.............................	2,419			
Kodren Community Mental Health Center.....	8,302			
Santa Clarita Valley Community Health Council................................	30,845			
Metropolitan Psychiatric Services, Inc....	39,622			
Dickison Community Lighted Schools, Inc...	1,548			
El Monte Area Committee on Aging..........	1,000			
Behavioral Health Services, Inc...........	26,724			
Central City Community Mental Health Facility-The Wagon Program..............	42,446			
Charles R. Drew-Graduate Medical School, Comprehensive Alcohol Program...........	38,371			
Glendale Adventist Medical Center.........	3,385			
Way Home Foundation.......................	1,031			
YMCA of Long Beach, Project W.I.S.H.......	5,669			
Los Angeles Voluntary Action Center.......	17,151			
Pasadena Community Services Commission....	8,771			
Plaza Community Center....................	2,881			
TELACU, Senior Citizen's Information Referral and Transportation Program.....	5,146			
United Youth Society......................	1,709			
Self Help Graphics and Art, Inc...........	566			
Cleland House of Neighborly Services......	59,520			
Memorial Hospital Medical Center..........	17,236			
Portals House, Inc........................	17,322			
Avalon-Carver Community Center............	2,352			
Southwest Comprehensive Medical Corp......	22,246			
South Bay Drug Abuse Coalition, Inc.......	2,306			
Suicide Prevention Center, Inc............	23,113			
Central City Mental Health Facility, Mental Health Program..................	68,282			

REVENUE SHARING - CONTINUED

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES-Continued				
Gay Community Services Center-Prison/Probation/Parole Program...............	15,825			
American Indian Free Clinic, Alcoholism Counseling Project.....................	12,324			
International Youth Boxing Club...........	10,869			
Gay Community Service Center, Housing Program..............................	6,711			
The Regents of the University of California, University Extension, UCLA..	9,175			
Harbor Free Clinic.......................	4,519			
Los Angeles Baptist City Mission Society..	2,973			
Visiting Nurse Association of Los Angeles.	39,977			
St. Cross Episcopal Church...............	6,374			
Casa de Los Amigos.......................	22,953			
National Foundation for the Treatment of Emotionally Handicapped................	47,303			
Bell Gardens Community Center............	23,607			
Foothill Free Clinic......................	31,659			
Catholic Bureau of the Archdiocese of L.A./BETA Center.......................	47,687			
Parents Involved in Community Action, Inc./PICA Family Service...............	21,858			
Los Angeles Unified School District.......	1,840*			
Mid-Valley Community Mental Health Center.........................	60,787			
United Way, Inc. - Night and Weekend Emergency Shelter Program..............................	101,954			
Bassett Barrio Council...................	19,132			
Project Information, Inc.................	339			
YMCA....................................	297,000			
L.A. Psychiatric Ser./Comp. Child Service/Didi Hirsch Mental Health Center........	54,093			
Los Angeles Community College District....	5,826			
YMCA of Santa Monica/Transportation for the Elderly Disabled...................	13,495			
The General International Assembly Church of the First Born/Valley Rescue Mission.	31,396			
Project Information Inc/Youth Diversion and Delinquency Counseling Program......	56,506			
Asian Rehabilitation Services/Community Outreach Program.......................	71,384			
Child Care Info. Services of Pasadena Area	6,874			
Burbank Temporary Aid Center Coordinating Council................................	9,025			
Lutheran Hosp. Society of So. Calif./Santa Monica Hosp./Rape Treatment Ctr...	14,396			
Tri-Community Juvenile Survival Program...	115,887			
Bassett Adult School/Sr. Citizens Transportation Project.................	15,056			
Bridge: Away Across Inc./Juvenile and Adult Counseling Project...............	17,094			
Gardena Valley Japanese Community Cultural Center........................	97,323			
South Bay Public Health Alcholism Services Information...................	72,000			

REVENUE SHARING - CONTINUED

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES-Continued				
HS-Medical Assistance (Medi-Cal Share)....	103,649,877			
Expenditures applicable to prior years....	114,201*			
Aid to Other Governmental Agencies........				4,810,848
Consolidated Fire Protection District.....				1,473,278
PSS - Indigent Aid......................				40,003,019
TOTAL OTHER CHARGES......................	$106,111,566	$	$	$ 46,287,145
FIXED ASSETS				
Structures and Improvements				
Capital Projects-General County.........	$ 16,976,390	$	$	$
Capital Projects-County Public Library..	102,578			
Expenditures applicable to Prior Years..	43,269*			
Total Structures and Improvements.........	$ 17,035,699	$	$	$
Equipment				
Fire Apparatus and Motor Vehicles.......	$ 45,000*	$	$	$
TOTAL FIXED ASSETS........................	$ 16,990,699	$	$	$
TOTAL REVENUE SHARING.....................	$123,697,496	$	$	$110,248,704

*Indicates red figure

EXPLOITATION

FUND
General

FUNCTION
General

ACTIVITY
Promotion

Provides for advertising the resources of the County, through papers, periodicals, programs, associations, displaying products and industries at expositions, fairs, etc. A special levy of tax not to exceed 4 cents is authorized by the Government Code.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense				
American Youth Symphony, Inc.	$ 9,000	$	$	$
Antelope Valley Board of Trade	6,093			
California Design Exhibition	6,373			
Dorsey High School Band		2,500		
Downey Art Museum	3,151			
Greater Los Angeles Vistors and Convention Bureau (formerly Southern California Visitors Council)	154,213	150,512	150,512	
Long Beach Art Center	11,373			
Los Angeles International Film Exposition			25,000	
Los Angeles World Affairs Council	12,676	12,372	12,372	
Southern California Econonic and Job Development Council		20,000	20,000	
Tournament of Roses	7,914			
World Trade Week Activities	1,611			
TOTAL EXPLOITATION	$ 212,404	$ 185,384	$ 207,884	$

EXPOSITION

FUNCTION	FUND	ACTIVITY
General	General	Promotion

Advertising the resources of the county, through maintenance of exhibits of products and resources at fairs and expositions, for the purpose of encouraging immigration; increasing trade in the product of the State and County, giving of premiums for competitive excellence of such products at local fairs or exhibitions. The Government Code authorizes a special tax levy, not to exceed 4 cents, for this purpose.

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense				
Great Western Livestock Show............$	12,500	$	$	$
Fairs, Various.........................	4,468*			
Tournament of Roses (Float)............	8,100	8,600	8,600	
TOTAL EXPOSITION........................$	16,132	$ 8,600	$ 8,600	$

*Indicates red figure

COUNTY ARCHIVES

FUND
General

FUNCTION
General

ACTIVITY
Other General

The County Archives is the central depository for storage of non-current records and the preservation of permanent records, microfilm, and historical documents. It serves all courts, special districts, departments, and other agencies of the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 125*	$	$	$
Expenditures applicable to prior years	162*			
TOTAL COUNTY ARCHIVES	$ 287*	$	$	$

COUNTY EMPLOYEES' RETIREMENT

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for contributions, in addition to deductions from employees' salaries, to the County Employees' Retirement Fund and to the Federal Old Age, Survivors and Disability Insurance Trust Funds to provide retirement allowances for County employees who are retired on account of age or disability. The administration of the County Employees' Retirement System is under the office of the Treasurer-Tax Collector.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Retirement				
Employer's share of retirement	$148,492,565	$153,400,432	$207,920,083	$167,150,322
Employer's share of OASDI	39,422,326	39,304,321	38,865,025	39,537,114
Expenditures applicable to prior years	89,134*			
Less transfers to other appropriations	968,799	1,000,600	600,000	
TOTAL COUNTY EMPLOYEES' RETIREMENT	$186,856,958	$191,704,153	$246,185,108	$206,687,436
EXPENDITURES TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,810,011	$	$	$ 41,751,068
TOTAL COUNTY EMPLOYEES' RETIREMENT-NET	$184,046,947	$191,704,153	$246,185,108	$164,936,368

*Indicates red figure

DEPARTMENT OF COUNTY ENGINEER-FACILITIES

FUND
General

FUNCTION
General

ACTIVITY
Other General
Property Management

Effective March 28, 1978, the Department of Facilities was merged into the County Engineer Department to create the Department of County Engineer-Facilities. The Department performs a wide variety of engineering services and is responsible for supervision and inspection of County and District capital projects; sewer and storm basin design; the purchase, sale and lease of real property for the County; making recommendations concerning franchises; negotiating concession agreements in County facilities; land surveying and mapping; geological investigations; appraisal and title search for County acquisitions; operation of the Waterworks, Sewer Maintenance Districts; inspection and plan checking of private construction; and enforcement of building ordinances.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 20,470,088	$ 29,442,875	$ 29,621,583	$ 22,314,418
Expenditures applicable to prior years	5,357			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 20,475,445	$ 29,442,875	$ 29,621,583	$ 22,314,418
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,295	$ 1,650	$ 2,250	$
Communications	13,268	19,150	15,150	
Household expense	8,958	15,250	10,250	
Maintenance-equipment	45,478	38,500	50,200	
Maintenance-structures, improvements and grounds	1,884*	1,100	11,000	
Medical, dental and laboratory supplies	1,303	1,650	2,000	
Memberships	5,004	3,800	3,800	
Miscellaneous expense	146	200		
Office expense				
Postage	17,635	29,000	35,000	
Stationery and forms	43,618	67,000	61,000	
Other	103,321	215,000	243,895	
Professional and specialized services	422,249	1,430,358	2,134,814	
Publications and legal notices	6,027	6,200	11,000	
Rents and leases-equipment	204,327	403,141	471,851	
Small tools and instruments	14,984	17,000	16,000	
Special departmental expense	198,391	235,000	236,000	
Transportation and travel				
Auto mileage	222,918	342,000	365,000	
Auto service	154,294	203,000	155,000	
Traveling expense	4,194	4,000	21,252	
Other	437	1,200	1,200	
Expenditures applicable to prior years	8,818*			
TOTAL SERVICES AND SUPPLIES	$ 1,457,145	$ 3,034,199	$ 3,846,662	$ 2,014,103
FIXED ASSETS				
Equipment	$ 45,460	$ 111,617	$ 111,617	$ 18,868
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES	$ 21,978,050	$ 32,588,691	$ 33,579,862	$ 24,347,389
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,415,353	$ 7,347,053	$ 8,365,721	$ 4,175,518
TOTAL DEPARTMENT OF COUNTY ENGINEER-FACILITIES-NET	$ 20,562,697	$ 25,241,638	$ 25,214,141	$ 20,171,871

*Indicates red figure

DEPARTMENT OF DATA PROCESSING

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Department of Data Processing was established in 1969, to assume County Wide responsibility for the application of electronic data processing and data communications equipment, systems and techniques to the problems of County Government; includes arranging for the planning, requisition, installation, maintenance, programming, operation and custody of all data processing and data communications systems and equipment.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 16,869,160	$ 20,725,170	$ 26,197,640	$ 22,877,800
Expenditures applicable to prior years	20,591			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 16,889,751	$ 20,725,170	$ 26,197,640	$ 22,877,800
SERVICES AND SUPPLIES				
Communications	$ 863	$ 3,000	$ 200	$
Household expense	173	100	250	
Maintenance-equipment	1,828	16,088	10,000	
Maintenance-structures, improvements and grounds	228,924	22,000	25,000	
Medical, dental and laboratory supplies	426		250	
Memberships	818	1,040	3,150	
Office expense				
Postage	1,665	1,600	4,000	
Stationery and forms	482,573	223,640	637,548	
Other	692,550	681,873	474,779	
Professional and specialized services	1,737,094	2,108,956	3,191,128	
Rents and leases-equipment	10,394,800	11,594,684	13,143,517	
Small tools and instruments	110		250	
Special departmental expense	499,148	534,147	951,394	
Transportation and travel				
Auto mileage	44,385	40,000	73,432	
Auto service	27,682	32,000	60,000	
Traveling expense	13,853	2,000	28,250	
Other	5,007	3,000	10,400	
Expenditures applicable to prior years	378,117*			
TOTAL SERVICES AND SUPPLIES	$ 13,753,782	$ 15,264,128	$ 18,613,548	$ 18,295,430
FIXED ASSETS				
Equipment	$ 754,290	$ 442,085	$ 200,487	$ 58,499
Expenditures applicable to prior years	82*			
TOTAL FIXED ASSETS	$ 754,208	$ 442,085	$ 200,487	$ 58,499
TOTAL DEPARTMENT OF DATA PROCESSING	$ 31,397,741	$ 36,431,383	$ 45,011,675	$ 41,231,729
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 30,723,729	$ 34,337,067	$ 42,765,916	$ 38,528,324
TOTAL DEPARTMENT OF DATA PROCESSING-NET	$ 674,012	$ 2,094,316	$ 2,245,759	$ 2,703,405

*Indicates red figure

DEFERRED COMPENSATION FUND

FUND
Deferred Compensation

FUNCTION
General

ACTIVITY
Other General

Provides for deferral of earned compensation, and income taxes thereon, by deductions from employee's pay. No County contributions are provided. Deferred Compensation is normally distributed to the participant upon retirement at which time income taxes are due on the amounts distributed. The County Deferred Compensation Plan is administered by the Treasurer-Tax Collector.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services	$ 33,321	$ 30,800	$ 35,000	$ 35,000
OTHER CHARGES				
Other-income allocation	$ 38,339	$ 328,720	$ 540,000	$ 540,000
Expenditures applicable to prior years	13,966			
TOTAL OTHER CHARGES	$ 52,305	$ 328,720	$ 540,000	$ 540,000
TOTAL DEFERRED COMPENSATION FUND	$ 85,626	$ 359,520	$ 575,000	$ 575,000

INSURANCE

FUND
General

FUNCTION
General

ACTIVITY
Other General

Premiums on employee health, liability, fidelity and property insurance. Authorized by Board of Supervisors.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Employee group insurance:				
Health insurance	$ 41,149,239	$ 48,253,354	$ 58,995,869	$ 52,994,810
Employee group life insurance	389,625	381,284	396,072	357,929
Dental insurance	5,237,649	5,222,001	6,039,408	5,050,338
Employers aircraft indemnity	17,281	17,222	19,018	19,018
Volunteer workers	7,575	7,778	8,000	8,000
Expenditures applicable to prior years	35,278			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 46,836,647	$ 53,881,639	$ 65,458,367	$ 58,430,095
Less transfers to other appropriations	666,681			
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 46,169,966	$ 53,881,639	$ 65,458,367	$ 58,430,095
SERVICES AND SUPPLIES				
Insurance				
Auto	$ 1,140,983	$ 940,000	$ 636,000	$ 636,000
Fidelity	29,407	50,000	107,000	107,000
Liability	3,374,217			
Aviation/Aircraft		90,360	172,860	172,860
Medical Malpractice		4,091,298	7,707,000	7,707,000
Other		734,841	60,000	60,000
Other (Rent Budget Property)	1,675,470	1,829,803	2,157,783	2,157,783
Expenditures applicable to prior years	973*			
TOTAL SERVICES AND SUPPLIES	$ 6,219,104	$ 7,736,302	$ 10,840,643	$ 10,840,643
Less transfers to other appropriations		488,394		
TOTAL SERVICES AND SUPPLIES-NET	$ 6,219,104	$ 7,247,908	$ 10,840,643	$ 10,840,643
TOTAL INSURANCE	$ 52,389,070	$ 61,129,547	$ 76,299,010	$ 69,270,738
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 17,091	$ 309,016	$ 140,518	$ 140,518
TOTAL INSURANCE-NET	$ 52,371,979	$ 60,820,531	$ 76,158,492	$ 69,130,220

*Indicates red figure

JUDGEMENTS AND DAMAGES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Provides for the payment of final judgments and damage claims against the County of Los Angeles as required by the Government Code.

Classification	EXPENDITURES Actual Prior Year 1976-77	Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Judgments	$ 914,608	$ 1,358,000	$ 2,650,000	$ 2,009,000
Prop. 13 Litigation				105,422,169
Expenditures applicable to prior years	2,917*			
TOTAL JUDGEMENTS AND DAMAGES	$ 911,691	$ 1,358,000	$ 2,650,000	$107,431,169
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$ 450,000	$ 151,000
TOTAL JUDGMENTS AND DAMAGES-NET	$ 911,691	$ 1,358,000	$ 2,200,000	$107,280,169

*Indicates red figure

MOTOR VEHICLES

FUND
General

FUNCTION
General

ACTIVITY
Other General

Purchase of Fire Apparatus and Automotive equipment authorized by the Board of Supervisors for use of various County Departments.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 3,287,270	$ 4,200,200	$ 8,567,150	$ 1,747,130
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 45,000*	$	$	$
TOTAL MOTOR VEHICLES-NET	$ 3,332,270	$ 4,200,200	$ 8,567,150	$ 1,747,130

*Indicates red figure

NON-DEPARTMENTAL SPECIAL ACCOUNTS

FUND
General

FUNCTION
General

ACTIVITY
Other General

This appropriation provides for special General Fund expenditures which cannot be directly related to any County department, but benefit instead all County departments and programs. To this appropriation are charged such items as memberships of County-wide benefit, legislative expenses, costs of Suggestion Plan awards, expenses connected with first aid services in County buildings, certain expenses of commissions appointed by the Board of Supervisors and not readily grouped with departmental activities and financing for special contracts with consultants and experts retained by the County.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages				
Awards - Employees suggestion plan......	$ 6,161	$ 10,000	$ 10,000	$
SERVICES AND SUPPLIES				
Memberships				
County Supervisors Association..........	$ 66,994	$ 71,597	$ 78,756	$ 77,692
National Association of Counties........	24,000	24,000	24,000	24,000
Southern California Association of Governments......................	40,000	40,000	40,000	
Southern California Regional Association of County Supervisors.....		750	750	750
Miscellaneous expense				
Non-Departmental Appropriations.........		2,344,628		47,412,911
Professional and specialized services				
California Water Resources Association..	5,000	5,000	5,000	
Disaster Service-Joint Powers Agreement.	13,863	16,300	17,441	15,315
Farm Bureau Service.....................	620	620	620	
Legislative expense.....................	59,016	55,000	55,000	55,000
Los Angeles County Watershed Commission.	746	1,000	1,000	
Non-Departmental Appropriations.........	220,894			
Reimbursement to Employees for Damages to Personal Property..................	6,544	9,000	9,000	
Special Contracts......................	273,766	374,485	939,485	956,170
Expenditures applicable to prior years....	18,689*			
TOTAL SERVICES AND SUPPLIES................	$ 692,754	$ 2,942,380	$ 1,171,052	$ 48,541,838
OTHER CHARGES				
Interest on notes and warrants				
Tax Anticipation Notes..................	$	$ 6,799,020	$ 9,352,911	$ 13,289,384
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS.....	$ 698,915	$ 9,751,400	$ 10,533,963	$ 61,831,222
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Cost applied...........................	$	$	$	$ 551,000
TOTAL NON-DEPARTMENTAL SPECIAL ACCOUNTS-NET.	$ 698,915	$ 9,751,400	$ 10,533,963	$ 61,280,222

*Indicates red figure

PUBLIC WORKS EMPLOYMENT

FUND
Public Works Employment Act, Title II

FUNCTION
General

ACTIVITY
Other General

This appropriation reflects those uses of Public Works Employment Act, Title II funds approved by the Board of Supervisors. As required by Federal law and regulations, these funds must be used only to maintain basic services which have been customarily provided by the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Registrar-Recorder	$ 1,089,346	$	$	$
County Employees Retirement	2,810,011			12,427,780
Forester-Fire Warden	136,190			
Health Services-Harbor General Hospital	1,384,533			
Health Services-Long Beach Gen. Hosp.	3,533,758			
Health Services-LAC/Olive View Medical Center	337,162			
Health Services-LAC/USC Med. Center	3,701,320			
Health Services-Martin L. King, Jr., Gen. Hospital	816,020			
Health Services-Rancho Los Amigos Hosp.	2,227,207			
TOTAL SALARIES AND EMPLOYEES BENEFITS	$ 16,035,547	$	$	$ 12,427,780
SERVICES AND SUPPLIES				
Utilities	$ 4,089,989	$	$	$
Municipal and Justice Courts-Courts Expense	199,584			
Superior Court-Mandatory Courts Expense	827,100			
TOTAL SERVICES AND SUPPLIES	$ 5,116,673	$	$	$
TOTAL PUBLIC WORKS EMPLOYMENT	$ 21,152,220	$	$	$ 12,427,780

REIMBURSEMENT FOR SEWER CONSTRUCTION

FUND
General

FUNCTION	ACTIVITY
General	Other General

Under authority of the State law the County can acquire larger size pipe and outfall sewers than immediately required to serve the property being improved. The subdivider, individual or Improvement District is reimbursed by the County a proportionate share of the cost incurred by additional size or length of such lines. The County, in turn, recovers its cost in future years as charges are made to other property owners for the subsequent use of the enlarged facilities.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense				
Tax revenue	$ 7,100	$ 46,570	$ 275,000	$ 275,000
Contingent revenue			70,000	70,000
TOTAL REIMBURSEMENT FOR SEWER CONSTRUCTION	$ 7,100	$ 46,570	$ 345,000	$ 345,000

SPECIAL ENGINEERING SERVICES

FUND
General

FUNCTION	ACTIVITY
General	Other General

This appropriation covers miscellaneous engineering services in the Road Department.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,025,754	$ 2,083,400	$ 3,500,000	$ 2,000,000

DEPARTMENT OF URBAN AFFAIRS

FUND
General

FUNCTION
General

ACTIVITY
Other General

The Department of Urban Affairs is responsible for the development, planning, proposals for, and execution of community improvement programs, particularly those involving State, Federal, or private agency assistance; analysis of needs for and initiation of community improvement programs; maintaining contacts with other agencies and developing legislative and policy proposals to maximize County participation in outside financial assistance in County programs; and renders staff assistance to the Citizens Advisory Commission on Community Improvement and the County Community Redevelopment Agency.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1973-79
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years....	$ 3,206*	$	$	$
SERVICES AND SUPPLIES				
Expenditures applicable to prior years....	$ 21,147	$	$	$
FIXED ASSETS				
Equipment..................................	$ 721	$	$	$
Expenditures applicable to prior years....	1,081*			
TOTAL FIXED ASSETS.........................	$ 360*	$	$	$
TOTAL DEPARTMENT OF URBAN AFFAIRS..........	$ 17,581	$	$	$

*Indicates red figure

WORKERS' COMPENSATION

FUND
General

FUNCTION
General

ACTIVITY
Other General

Funds to provide benefits to eligible injured employees as required by Division IV of the Labor Code.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Insurance				
Other	$ 19,908,642	$ 27,882,468	$ 33,504,279	$
Professional and specialized services		2,019,740	2,833,410	
Expenditures applicable to prior years	55,293*			
TOTAL SERVICES AND SUPPLIES	$ 19,853,349	$ 29,902,208	$ 36,337,689	$ 32,187,937
Less transfers to other appropriations	162,495	152,245	115,478	115,478
TOTAL SERVICES AND SUPPLIES-NET	$ 19,690,854	$ 29,749,963	$ 36,222,211	$ 32,072,459
OTHER CHARGES				
Judgments	$ 50,000	$ 50,000	$ 50,000	$ 50,000
TOTAL WORKERS' COMPENSATION	$ 19,740,854	$ 29,799,963	$ 36,272,211	$ 32,122,459

*Indicates red figure

COUNTY CLERK

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

This appropriation provides for the expense necessary in performance of the Clerk's duties as Ex-officio Clerk of the Superior Court, and functions performed in the Marriage License and Corporations Divisions as authorized under the Government Code.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,804,090	$ 12,491,073	$ 13,111,687	$ 12,423,068
Expenditures applicable to prior years	7,293*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,796,797	$ 12,491,073	$ 13,111,687	$ 12,423,068
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 367	$ 375	$ 820	$
Communications			532	
Household expense	168	625	516	
Maintenance-equipment	74,507	66,698	66,248	
Maintenance-structures, improvements and grounds	10,664			
Medical, dental and laboratory supplies	98	100	213	
Memberships	45	45	213	
Miscellaneous expense	589	600	622	
Office expense				
Postage	151,063	153,630	158,357	
Stationery and forms	245,608	260,840	302,187	
Other	172,649	178,254	192,497	
Professional and specialized services	67,887	73,443	76,603	
Publications and legal notices		15	53	
Rents and leases-equipment	237,791	270,000	266,596	
Small tools and instruments	255	174	174	
Special departmental expense	1,186	1,260	3,470	
Transportation and travel				
Auto mileage	16,777	17,000	18,100	
Auto service	7,607	9,824	9,824	
Traveling expense	164	1,486	2,210	
Other	4,085	2,000	3,163	
Expenditures applicable to prior years	1,836			
TOTAL SERVICES AND SUPPLIES	$ 993,346	$ 1,036,369	$ 1,102,398	$ 1,043,430
FIXED ASSETS				
Equipment	$ 1,637	$ 206,506	$ 77,053	$
Expenditures applicable to prior years	28			
TOTAL FIXED ASSETS	$ 1,665	$ 206,506	$ 77,053	$
TOTAL COUNTY CLERK	$ 12,791,808	$ 13,733,948	$ 14,291,138	$ 13,466,498
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,509	$ 1,223	$ 1,918	$ 1,918
TOTAL COUNTY CLERK-NET	$ 12,790,299	$ 13,732,725	$ 14,289,220	$ 13,464,580

*Indicates red figure

DISTRICT ATTORNEY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Elective. Investigates crimes, conducts prosecutions of persons charged with crimes, prosecutes in the courts both felony and misdemeanor cases.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 23,008,153	$ 26,247,238	$ 29,409,273	$ 26,491,088
Expenditures applicable to prior years	63,439			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 23,071,592	$ 26,247,238	$ 29,409,273	$ 26,491,088
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,030	$ 575	$ 2,800	$
Communications	26,667	34,300	256,680	
Household expense		25	55	
Jury and witness expense	190,141	210,500	210,500	
Maintenance-equipment	32,694	4,000	35,000	
Maintenance-structures, improvements and grounds			35,000	
Medical, dental and laboratory supplies	35	165	165	
Memberships	830	1,080	78,150	
Office expense				
Postage	34,226	59,250	60,000	
Stationery and forms	83,838	80,000	120,000	
Other	270,966	192,500	215,000	
Professional and specialized services	593,475	654,678	704,334	
Publication and legal notices		1,600	1,600	
Rents and leases-equipment	185,709	236,108	250,000	
Small tools and instruments	101	100	138	
Special departmental expense	35,327	116,633	120,000	
Transportation and travel				
Auto mileage	118,907	159,659	150,000	
Auto service	104,611	110,000	166,400	
Traveling expense	22,380	10,000	18,500	
Other	1,495	1,000	2,500	
Expenditures applicable to prior years	451,213	3,500		
TOTAL SERVICES AND SUPPLIES	$ 2,153,645	$ 1,875,673	$ 2,426,822	$ 1,852,706
FIXED ASSETS				
Equipment	$ 9,686	$ 38,374	$ 205,362	$ 34,589
Expenditures applicable to prior years	772			
TOTAL FIXED ASSETS	$ 10,458	$ 38,374	$ 205,362	$ 34,589
TOTAL DISTRICT ATTORNEY	$ 25,235,695	$ 28,161,285	$ 32,041,457	$ 28,378,383
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 170,032	$ 944,562	$ 870,000	$ 937,684
TOTAL DISTRICT ATTORNEY-NET	$ 25,065,663	$ 27,216,723	$ 31,171,457	$ 27,440,699

DISTRICT ATTORNEY - CHILD SUPPORT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Investigates, processes and prosecutes civil and criminal complaints of failure to provide support for children. Represents the People in the Superior Court on contempt proceeding brought against fathers for failure to comply with court orders for child support arising out of divorces, separate maintenance, and paternity actions.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,102,736	$ 13,100,000	$ 17,647,395	$ 15,489,248
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 50	$ 450	$
Communications	14,408	31,968	75,000	
Jury and witness expense	202	200	1,800	
Maintenance-equipment	16,834	5,000	20,000	
Maintenance-structures, improvements and grounds	39	68		
Medical, dental and laboratory supplies	401	135	400	
Memberships			6,500	
Office expense				
Postage	184,514	155,000	310,000	
Stationery and forms	51,013	126,100	190,000	
Other	90,805	120,000	120,000	
Professional and specialized services	2,402,296	3,325,117	4,165,000	
Publications and legal notices		50		
Rents and leases-equipment	116,879	121,500	135,000	
Small tools and instruments		112	112	
Special departmental expense	59,191	3,747	4,000	
Transportation and travel				
Auto mileage	76,574	62,250	76,500	
Auto service	4,911	3,479	2,011	
Traveling expense	1,671	1,100	1,200	
Other	1,354	900	1,400	
TOTAL SERVICES AND SUPPLIES	$ 3,021,092	$ 3,956,776	$ 5,109,373	$ 4,630,021
FIXED ASSETS				
Equipment	$ 3,405	$ 67,168	$ 100,011	$ 14,551
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT	$ 15,127,233	$ 17,123,944	$ 22,856,779	$ 20,133,820
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 78	$	$	$
TOTAL DISTRICT ATTORNEY-CHILD SUPPORT-NET	$ 15,127,155	$ 17,123,944	$ 22,856,779	$ 20,133,820

GRAND JURY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Makes inquiry into: criminal charges and all public offenses committed or triable within the County, and presents them to court by indictment; the condition and management of public prisons; misconduct in office of public officers and; examines the books, records and accounts of all officers of the County, etc., all of the expense of which is a charge against County funds. Jury fees and mileage; reporting and transcribing, and auditing County departments, are mandatory items.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Communications	$	$ 50	$ 50	$
Household expense		500	500	
Jury and witness expense	117,223	118,500	120,000	
Maintenance-equipment	23	150	200	
Office expense				
Postage	355	500	500	
Stationery and forms	376	450	500	
Other	2,041	2,000	2,000	
Professional and specialized services	294,534	289,500	780,000	
Rents and leases-equipment	2,734	2,800	2,950	
Special departmental expense		5,322	6,000	
Transportation and travel				
Auto mileage	21,207	22,500	22,500	
Auto service		50	50	
Traveling expense	92	150	300	
Expenditures applicable to prior years	11,101	278		
TOTAL GRAND JURY	$ 449,686	$ 442,750	$ 935,550	$ 395,145

JUSTICE COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Justice Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of less than 40,000 population as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are fixed by the County. All salaries and expenses of the justice courts are a charge against the County.

Classification	EXPENDITURES Actual Prior Year 1976-77	Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 31,866	$ 25,841	$ 29,745	$ 26,703
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 25	$ 25	$
Office expense				
Postage	201	455	455	
Stationery and forms		150	150	
Other	1,011	750	750	
Transportation and travel				
Auto mileage	592*			
Traveling expense		300	300	
Expenditures applicable to prior years	32*			
TOTAL SERVICES AND SUPPLIES	$ 588	$ 1,680	$ 1,680	$ 1,380
TOTAL JUSTICE COURTS	$ 32,454	$ 27,521	$ 31,425	$ 28,083

*Indicates red figure

MUNICIPAL COURTS--SUMMARY

Municipal Courts, established pursuant to Assembly Constitutional Amendment #49 approved by electorate in 1950 General Election, operate in judicial districts of 40,000 population or more as created by the Board of Supervisors. Salaries for judges and attaches as well as staffing requirements are established by statute. All salaries and expenses of the municipal courts are a charge against the County. Court expenses include: interpreter and jury fees; mileage, reporting and transcribing fees; witness fees and expenses.

By Object of Expenditure	Requested	Adopted
Salaries and Employee Benefits	$ 25,821,006	$ 24,270,897
Services and Supplies	10,565,397	9,370,413
Fixed Assets	220,514	161,108
TOTAL	$ 36,606,917	$ 33,802,418
Expenditure Transfers and Reimbursements	$ 20,895	$ 21,766
TOTAL-NET	$ 36,586,022	$ 33,780,652

By Judicial Districts	Requested	Adopted
Alhambra	$ 642,329	$ 556,789
Antelope	283,108	274,487
Beverly Hills	641,252	609,980
Burbank	397,730	378,149
Citrus	997,145	925,206
Compton	959,624	906,972
Culver	354,938	348,409
Downey	641,111	600,111
East Los Angeles	797,393	732,681
Glendale	421,331	410,489
Inglewood	809,840	746,995
Long Beach	1,185,944	1,154,267
Los Angeles	14,400,322	13,061,541
Los Cerritos	488,645	473,184
Malibu	286,550	277,588
Newhall	346,757	327,077
Pasadena	883,544	679,150
Pomona	498,914	494,443
Rio Hondo	694,323	645,970
Santa Anita	227,273	218,268
Santa Monica	723,836	674,114
South Bay	780,408	766,362
Southeast	955,998	876,618
Whittier	664,237	630,313
Municipal and Justice Courts--Courts Expense	7,503,470	7,011,489
TOTAL	$ 36,586,022	$ 33,780,652

MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 506,535	$ 506,786	$ 598,859	$ 524,118
Expenditures applicable to prior years	22			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 506,557	$ 506,786	$ 598,859	$ 524,118
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 76	$ 382	$ 6,000	$
Miscellaneous expense	17			
Office expense				
Postage	2,711	5,000	5,000	
Stationery and forms	990	1,400	2,500	
Other	15,719	15,000	18,200	
Professional and specialized services		159	225	
Rents and leases-equipment	789	2,100	800	
Transportation and travel				
Auto mileage	21	280	560	
Traveling expense	391	200	1,793	
Expenditures applicable to prior years	5*			
TOTAL SERVICES AND SUPPLIES	$ 20,709	$ 24,521	$ 35,078	$ 25,975
FIXED ASSETS				
Equipment	$	$ 1,165	$ 8,392	$ 6,696
TOTAL MUNICIPAL COURT, ALHAMBRA JUDICIAL DISTRICT	$ 527,266	$ 532,472	$ 642,329	$ 556,789

*Indicates red figure

MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 216,279	$ 252,459	$ 264,129	$ 256,108
Expenditures applicable to prior years	2,722			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 219,001	$ 252,459	$ 264,129	$ 256,108
SERVICES AND SUPPLIES				
Household Expense	$ 50	$	$	$
Maintenance-structures, improvements and grounds	175			
Office expense				
Postage	2,885	3,303	3,600	
Stationery and forms	1,179	1,343	1,400	
Other	4,065	3,087	6,356	
Professional and specialized services	860			
Rents and leases-equipment		2,510	5,515	
Transportation and travel				
Auto mileage	490	500	600	
Traveling expense	36	566	600	
Expenditures applicable to prior years	164			
TOTAL SERVICES AND SUPPLIES	$ 9,904	$ 11,309	$ 18,071	$ 17,471
FIXED ASSETS				
Equipment	$	$ 1,744	$ 908	$ 908
TOTAL MUNICIPAL COURT, ANTELOPE JUDICIAL DISTRICT	$ 228,905	$ 265,512	$ 283,108	$ 274,487

MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 555,171	$ 584,246	$ 609,187	$ 585,098
Expenditures applicable to prior years	153			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 555,324	$ 584,246	$ 609,187	$ 585,098
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 12	$ 50	$ 150	$
Miscellaneous expense	54			
Office expense				
Postage	3,040	3,860	4,000	
Stationery and forms	1,313	1,200	1,200	
Other	11,064	8,000	13,880	
Rents and leases-equipment	1,955	4,078		
Transportation and travel				
Auto mileage	212	250	300	
Traveling expense		370	700	
Expenditures applicable to prior years	170			
TOTAL SERVICES AND SUPPLIES	$ 17,820	$ 17,808	$ 20,230	$ 19,530
FIXED ASSETS				
Equipment	$	$ 1,272	$ 11,835	$ 5,352
TOTAL MUNICIPAL COURT, BEVERLY HILLS JUDICIAL DISTRICT	$ 573,144	$ 603,326	$ 641,252	$ 609,980

MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 328,752	$ 326,775	$ 353,719	$ 335,634
Expenditures applicable to prior years	8,107			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 336,859	$ 326,775	$ 353,719	$ 335,634
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 646	$ 300	$	$
Maintenance-structures, improvements and grounds	100		600	
Miscellaneous expense	7			
Office expense				
Postage	1,540	4,000	4,500	
Stationery and forms	919	1,600	1,600	
Other	5,105	5,300	5,500	
Professional and specialized services	394	20,210	20,210	
Rents and leases-equipment		1,000	4,475	
Transportation and travel				
Auto mileage	136	250	400	
Traveling expense	2,909	300	750	
Expenditures applicable to prior years	38			
TOTAL SERVICES AND SUPPLIES	$ 11,794	$ 32,960	$ 38,035	$ 38,056
FIXED ASSETS				
Equipment	$	$ 3,852	$ 5,976	$ 4,459
TOTAL MUNICIPAL COURT, BURBANK JUDICIAL DISTRICT	$ 348,653	$ 363,587	$ 397,730	$ 378,149

MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 836,929	$ 879,191	$ 945,496	$ 882,943
Expenditures applicable to prior years	598			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 837,527	$ 879,191	$ 945,496	$ 882,943
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 200	$ 1,424	$
Maintenance-structures, improvements and grounds	521	500	5,325	
Miscellaneous expense	149	114	100	
Office expense				
Postage	3,000	4,150	4,500	
Stationery and forms	1,691	1,429	2,000	
Other	24,235	17,997	19,500	
Rents and leases-equipment	1,208	12,980	12,125	
Transportation and travel				
Auto mileage	16	250	300	
Traveling expense	792	300	1,000	
Expenditures applicable to prior years	461			
TOTAL SERVICES AND SUPPLIES	$ 32,073	$ 37,920	$ 46,274	$ 38,825
FIXED ASSETS				
Equipment	$ 177	$ 2,094	$ 5,375	$ 3,438
TOTAL MUNICIPAL COURT, CITRUS JUDICIAL DISTRICT	$ 869,777	$ 919,205	$ 997,145	$ 925,206

MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 849,539	$ 922,380	$ 929,556	$ 880,704
Expenditures applicable to prior years	34*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 849,505	$ 922,380	$ 929,556	$ 880,704
SERVICES AND SUPPLIES				
Jury and witness expense	$ 114	$	$	$
Maintenance-equipment	658	200	200	
Maintenance-structures, improvements and grounds	67		500	
Miscellaneous expense	275	275		
Office expense				
Postage	2,026	4,000	5,600	
Stationery and forms	1,538	1,000	2,025	
Other	14,928	36,048	20,593	
Professional and specialized services	17			
Transportation and travel				
Auto mileage	97	100	100	
Traveling expense		725	1,050	
Expenditures applicable to prior years	34*			
TOTAL SERVICES AND SUPPLIES	$ 19,686	$ 42,348	$ 30,068	$ 26,268
FIXED ASSETS				
Equipment	$	$ 750	$	$
TOTAL MUNICIPAL COURT, COMPTON JUDICIAL DISTRICT	$ 869,191	$ 965,478	$ 959,624	$ 906,972

*Indicates red figure

MUNICIPAL COURT, CULVER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 289,422	$ 309,713	$ 333,080	$ 327,799
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 94	$ 424	$ 500	$
Maintenance-structures, improvements and grounds	1,095			
Miscellaneous expense	24			
Office expense				
Postage	3,756	4,200	4,200	
Stationery and forms	1,745	1,800	1,800	
Other	5,550	6,960	6,960	
Transportation and travel				
Auto mileage	132	150	150	
Traveling expense	358	961	1,248	
Expenditures applicable to prior years	382*			
TOTAL SERVICES AND SUPPLIES	$ 12,372	$ 14,495	$ 14,858	$ 13,610
FIXED ASSETS				
Equipment	$ 2,756	$ 1,562	$ 7,000	$ 7,000
TOTAL MUNICIPAL COURT, CULVER JUDICIAL DISTRICT	$ 304,550	$ 325,770	$ 354,938	$ 348,409

*Indicates red figure

MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 523,719	$ 540,779	$ 593,053	$ 563,397
SERVICES AND SUPPLIES				
Household expense	$ 1	$	$ 50	$
Maintenance-equipment	144	115	150	
Maintenance-structures, improvements and grounds	22			
Medical, dental and laboratory supplies	23	5		
Miscellaneous expense	43	29		
Office expense				
Postage	7,218	7,473	7,500	
Stationery and forms	1,127	1,486	1,500	
Other	13,729	14,820	16,500	
Rents and leases-equipment		2,134	141	
Transportation and travel				
Auto mileage	233	245	850	
Traveling expense	390	1,257	1,770	
Expenditures applicable to prior years	8*	986		
TOTAL SERVICES AND SUPPLIES	$ 22,922	$ 28,550	$ 28,461	$ 28,587
FIXED ASSETS				
Equipment	$	$ 5,300	$ 19,597	$ 8,127
TOTAL MUNICIPAL COURT, DOWNEY JUDICIAL DISTRICT	$ 546,641	$ 574,629	$ 641,111	$ 600,111

*Indicates red figure

MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 651,269	$ 706,908	$ 757,718	$ 694,906
Expenditures applicable to prior years	1,371			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 652,640	$ 706,908	$ 757,718	$ 694,906
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 329	$ 380	$ 1,805	$
Maintenance-structures, improvements and grounds	121			
Miscellaneous expense	265			
Office expense				
Postage	2,173	3,500	3,700	
Stationery and forms	2,272	3,600	3,600	
Other	15,693	17,520	20,520	
Professional and specialized services	209			
Transportation and travel				
Auto mileage	127	200	200	
Auto service	62			
Traveling expense			600	
Expenditures applicable to prior years	135			
TOTAL SERVICES AND SUPPLIES	$ 21,386	$ 25,200	$ 30,425	$ 28,615
FIXED ASSETS				
Equipment	$ 301	$ 5,108	$ 9,250	$ 9,160
TOTAL MUNICIPAL COURT, EAST LOS ANGELES JUDICIAL DISTRICT	$ 674,327	$ 737,216	$ 797,393	$ 732,681

MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 365,330	$ 390,296	$ 407,564	$ 398,747
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 600	$ 500	$
Maintenance-structures, improvements and grounds			400	
Miscellaneous expense	53			
Office expense				
Postage	366	700	700	
Stationery and forms	2,158	3,200	3,500	
Other	4,569	5,773	5,617	
Professional and specialized services		225	250	
Transportation and travel				
Auto mileage		75	100	
Traveling expense	332		1,400	
Expenditures applicable to prior years	10			
TOTAL SERVICES AND SUPPLIES	$ 7,488	$ 10,573	$ 12,467	$ 10,442
FIXED ASSETS				
Equipment	$ 398	$ 5,325	$ 1,300	$ 1,300
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT	$ 373,216	$ 406,194	$ 421,331	$ 410,489
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 10,913	$	$	$
TOTAL MUNICIPAL COURT, GLENDALE JUDICIAL DISTRICT-NET	$ 362,303	$ 406,194	$ 421,331	$ 410,489

MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 638,504	$ 693,260	$ 776,583	$ 713,630
Expenditures applicable to prior years	3,652			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 642,156	$ 693,260	$ 776,583	$ 713,630
SERVICES AND SUPPLIES				
Jury and witness expense	$ 26	$	$	$
Maintenance-equipment	57	100	500	
Maintenance-structures, improvements and grounds	392	500	2,500	
Miscellaneous expense	196			
Office expense				
Postage	4,703	5,200	5,300	
Stationery and forms	1,765	1,200	1,500	
Other	11,889	13,795	16,865	
Rents and leases-equipment			4,800	
Rents and leases-structures, improvements and grounds	5,793	4,250		
Transportation and travel				
Auto mileage			50	
Traveling expense	448	226	900	
Expenditures applicable to prior years	286			
TOTAL SERVICES AND SUPPLIES	$ 25,555	$ 25,271	$ 32,415	$ 28,350
FIXED ASSETS				
Equipment	$ 381	$ 1,740	$ 842	$ 5,015
TOTAL MUNICIPAL COURT, INGLEWOOD JUDICIAL DISTRICT	$ 668,092	$ 720,271	$ 809,840	$ 746,995

MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,010,964	$ 1,075,380	$ 1,132,794	$ 1,103,847
Expenditures applicable to prior years	416			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,011,380	$ 1,075,380	$ 1,132,794	$ 1,103,847
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 662	$ 1,170	$ 1,000	$
Maintenance-structures, improvements and grounds	277			
Miscellaneous expense	148	256	150	
Office expense				
Postage	3,286	6,500	7,000	
Stationery and forms	4,827	1,000	1,500	
Other	27,235	37,562	34,000	
Professional and specialized services	167			
Rents and leases-equipment		4,182		
Transportation and travel				
Auto mileage	309	450	450	
Traveling expense	395	500	2,730	
Other	166			
TOTAL SERVICES AND SUPPLIES	$ 37,472	$ 51,620	$ 46,830	$ 44,100
FIXED ASSETS				
Equipment	$	$	$ 6,320	$ 6,320
TOTAL MUNICIPAL COURT, LONG BEACH JUDICIAL DISTRICT	$ 1,048,852	$ 1,127,000	$ 1,185,944	$ 1,154,267

MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,737,389	$ 11,109,965	$ 12,046,199	$ 11,007,048
Expenditures applicable to prior years	9,164			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 10,746,553	$ 11,109,965	$ 12,046,199	$ 11,007,048
SERVICES AND SUPPLIES				
Communications	$ 50,119	$ 48,410	$ 37,024	$
Maintenance-equipment	4,816	9,000	16,000	
Maintenance-structures, improvements and grounds	21,277			
Medical, dental and laboratory supplies	53	50	200	
Memberships	35	100		
Miscellaneous expense	1,706	2,000	3,000	
Office expense				
Postage	111,524	128,000	128,000	
Stationery and forms	124,943	140,000	196,885	
Other	255,049	275,518	327,675	
Professional and specialized services	812,488	813,159	1,237,188	
Publications and legal notices	15	50		
Rents and leases-equipment	238,643	225,072	284,748	
Rents and leases-structures, improvements and grounds	16,676	16,091		
Special departmental expense	45			
Transportation and travel				
Auto mileage	12,428	12,000	25,000	
Auto service	10,404	10,000	14,010	
Traveling expense	17,840	19,000	29,436	
Other	509	50		
Expenditures applicable to prior years	1,225	1,500		
TOTAL SERVICES AND SUPPLIES	$ 1,679,795	$ 1,700,000	$ 2,299,166	$ 2,011,541
FIXED ASSETS				
Equipment	$ 2,446	$ 35,514	$ 54,957	$ 42,952
Expenditures applicable to prior years	296			
TOTAL FIXED ASSETS	$ 2,742	$ 35,514	$ 54,957	$ 42,952
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT	$ 12,429,090	$ 12,845,479	$ 14,400,322	$ 13,061,541
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 79,144	$	$
TOTAL MUNICIPAL COURT, LOS ANGELES JUDICIAL DISTRICT - NET	$ 12,429,090	$ 12,766,335	$ 14,400,322	$ 13,061,541

MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 426,299	$ 446,873	$ 466,443	$ 452,082
Expenditures applicable to prior years	324			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 426,623	$ 446,873	$ 466,443	$ 452,082
SERVICES AND SUPPLIES				
Household expense	$ 1	$	$	$
Maintenance-equipment	15			
Miscellaneous expense	35			
Office expense				
Postage	3,081	4,430	4,400	
Stationery and forms	1,008	1,610	1,000	
Other	10,718	6,500	8,800	
Professional and specialized services	2			
Rents and leases-equipment			1,512	
Transportation and travel				
Auto mileage	243	250	200	
Traveling expense			1,100	
TOTAL SERVICES AND SUPPLIES	$ 15,103	$ 12,790	$ 17,012	$ 15,912
FIXED ASSETS				
Equipment	$	$ 225	$ 5,190	$ 5,190
TOTAL MUNICIPAL COURT, LOS CERRITOS JUDICIAL DISTRICT	$ 441,726	$ 459,888	$ 488,645	$ 473,184

MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 232,003	$ 248,022	$ 264,755	$ 254,043
Expenditures applicable to prior years	12,573			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 244,576	$ 248,022	$ 264,755	$ 254,043
SERVICES AND SUPPLIES				
Household expense	$ 3	$	$	$
Maintenance-equipment		150	200	
Maintenance-structures, improvements and grounds	718			
Office expense				
Postage	5,092	6,000	6,000	
Stationery and forms	874	2,000	1,500	
Other	4,266	5,329	6,000	
Professional and specialized services		3,140		
Rents and leases-equipment			4,500	
Small Tools and Instruments	1			
Special departmental expense	1			
Transportation and travel				
Auto mileage	637	575	600	
Traveling expense		431	550	
Expenditures applicable to prior years		477		
TOTAL SERVICES AND SUPPLIES	$ 11,592	$ 18,102	$ 19,350	$ 16,100
FIXED ASSETS				
Equipment	$	$	$ 2,445	$ 7,445
TOTAL MUNICIPAL COURT, MALIBU JUDICIAL DISTRICT	$ 256,168	$ 266,124	$ 286,550	$ 277,588

MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 271,733	$ 302,320	$ 314,707	$ 301,112
Expenditures applicable to prior years	1,154			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 272,887	$ 302,320	$ 314,707	$ 301,112
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 150	$ 150	$
Maintenance-structures, improvements and grounds	213		1,000	
Miscellaneous expense	20			
Office expense				
Postage	9,092	7,425	10,000	
Stationery and forms	18	1,600	2,000	
Other	7,058	9,000	10,000	
Rents and leases-equipment			1,800	
Transportation and travel				
Auto mileage	364	500	500	
Traveling expense	42		500	
TOTAL SERVICES AND SUPPLIES	$ 16,807	$ 18,675	$ 25,950	$ 23,450
FIXED ASSETS				
Equipment	$	$ 2,600	$ 6,100	$ 2,515
TOTAL MUNICIPAL COURT, NEWHALL JUDICIAL DISTRICT	$ 289,694	$ 323,595	$ 346,757	$ 327,077

MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 587,518	$ 586,573	$ 713,888	$ 624,764
Expenditures applicable to prior years	34*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 587,484	$ 586,573	$ 713,888	$ 624,764
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 67	$	$ 750	$
Maintenance-structures, improvements and grounds	63		2,500	
Miscellaneous expense	73			
Office expense				
Postage	2,527	2,777	9,240	
Stationery and forms	709	896	16,100	
Other	10,797	16,979	19,765	
Professional and specialized services	36			
Rent and leases-equipment			108,119	
Transportation and travel				
Auto mileage		50	75	
Traveling expense		210	2,000	
TOTAL SERVICES AND SUPPLIES	$ 14,272	$ 20,912	$ 158,549	$ 43,305
FIXED ASSETS				
Equipment	$	$ 7,506	$ 11,107	$ 11,081
TOTAL MUNICIPAL COURT, PASADENA JUDICIAL DISTRICT	$ 601,756	$ 614,991	$ 883,544	$ 679,150

*Indicates red figure

MUNICIPAL COURT, POMONA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 455,297	$ 468,066	$ 478,714	$ 475,643
Expenditures applicable to prior years	1,130			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 456,427	$ 468,066	$ 478,714	$ 475,643
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$	$ 350	$
Miscellaneous expense	50	100	100	
Office expense				
Postage	2,334	3,850	4,000	
Stationery and forms	438	480	550	
Other	10,886	10,221	12,000	
Rents and leases-equipment		2,515	1,800	
Transportation and travel				
Traveling expense		125	1,400	
Other		50		
TOTAL SERVICES AND SUPPLIES	$ 13,708	$ 17,341	$ 20,200	$ 18,800
FIXED ASSETS				
Equipment	$	$ 4,198	$	$
TOTAL MUNICIPAL COURT, POMONA JUDICIAL DISTRICT	$ 470,135	$ 489,605	$ 498,914	$ 494,443

MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 596,745	$ 597,075	$ 664,642	$ 616,689
Expenditures applicable to prior years	1,176			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 597,921	$ 597,075	$ 664,642	$ 616,689
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 762	$ 1,000	$
Maintenance-structures, improvements and grounds	667			
Miscellaneous expense	75			
Office expense				
Postage	2,130	2,400	2,500	
Stationery and forms	559	1,200	1,500	
Other	10,805	14,000	18,000	
Rents and leases-structures, improvements and grounds	11,240			
Transportation and travel				
Auto mileage	56	180	180	
Traveling expense			400	
TOTAL SERVICES AND SUPPLIES	$ 25,532	$ 18,542	$ 23,580	$ 23,180
FIXED ASSETS				
Equipment	$	$ 875	$ 6,101	$ 6,101
TOTAL MUNICIPAL COURT, RIO HONDO JUDICIAL DISTRICT	$ 623,453	$ 616,492	$ 694,323	$ 645,970

MUNICIPAL COURT, SAN ANTONIO JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 81	$	$	$

MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 235,910	$ 223,275	$ 231,757	$ 228,403
Expenditures applicable to prior years	529*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 235,381	$ 223,275	$ 231,757	$ 228,403
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 232	$ 330	$ 600	$
Maintenance-structures, improvements and grounds			3,000	
Miscellaneous expense	21			
Office expense				
Postage	1,226	1,235	1,235	
Stationery and forms	424	600	600	
Other	2,449	5,215	6,656	
Transportation and travel				
Auto mileage	75	210	200	
Traveling expense		250	300	
TOTAL SERVICES AND SUPPLIES	$ 4,427	$ 7,840	$ 12,591	$ 9,291
FIXED ASSETS				
Equipment	$	$ 777	$ 3,820	$ 2,340
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT	$ 239,808	$ 231,892	$ 248,168	$ 240,034
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 20,295	$ 20,895	$ 20,895	$ 21,766
TOTAL MUNICIPAL COURT, SANTA ANITA JUDICIAL DISTRICT-NET	$ 219,513	$ 210,997	$ 227,273	$ 218,268

*Indicates red figure

MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 564,118	$ 620,000	$ 677,641	$ 641,877
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 300	$ 500	$
Maintenance-structures, improvements and grounds	81			
Miscellaneous expense	34	250	250	
Office expense				
Postage	4,300	6,663	6,663	
Stationery and forms	2,116	3,000	3,500	
Other	13,286	13,966	15,000	
Rents and leases-equipment		2,220	2,026	
Special departmental expense		205	225	
Transportation and travel				
Auto mileage	59	150	150	
Traveling expense		461	1,400	
Expenditures applicable to prior years	7			
TOTAL SERVICES AND SUPPLIES	$ 19,883	$ 27,215	$ 29,714	$ 28,314
FIXED ASSETS				
Equipment	$ 352	$ 6,465	$ 16,481	$ 3,923
TOTAL MUNICIPAL COURT, SANTA MONICA JUDICIAL DISTRICT	$ 584,353	$ 653,680	$ 723,836	$ 674,114

MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 709,453	$ 742,819	$ 743,900	$ 738,969
Expenditures applicable to prior years	1,081			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 710,534	$ 742,819	$ 743,900	$ 738,969
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 599	$ 300	$	$
Maintenance-structures, improvements and grounds		900	900	
Miscellaneous expense	25			
Office expense				
Postage	3,238	6,500	7,000	
Stationery and forms	656	1,400	1,400	
Other	10,490	12,100	14,000	
Professional and specialized services	30	1,900	1,900	
Transportation and travel				
Auto mileage	236	200	200	
Traveling expense			1,675	
Expenditures applicable to prior years	138			
TOTAL SERVICES AND SUPPLIES	$ 15,412	$ 23,300	$ 27,075	$ 25,000
FIXED ASSETS				
Equipment	$	$ 1,975	$ 9,433	$ 2,393
TOTAL MUNICIPAL COURT, SOUTH BAY JUDICIAL DISTRICT	$ 725,946	$ 768,094	$ 780,408	$ 766,362

MUNICIPAL COURT, SOUTHEAST JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 757,648	$ 831,064	$ 891,535	$ 830,015
Expenditures applicable to prior years	2,564			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 760,212	$ 831,064	$ 891,535	$ 830,015
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 436	$ 600	$ 1,800	$
Maintenance-structures, improvements and grounds	172		1,500	
Miscellaneous Expense	164			
Office expense				
Postage	4,268	6,070	7,560	
Stationery and forms	2,398	2,000	2,400	
Other	12,887	21,000	27,605	
Professional and specialized services			6,000	
Transportation and travel				
Auto mileage	33	270	270	
Traveling expense	383	1,555	4,143	
Expenditures applicable to prior years	266			
TOTAL SERVICES AND SUPPLIES	$ 21,007	$ 31,495	$ 51,278	$ 34,960
FIXED ASSETS				
Equipment	$	$ 2,738	$ 13,185	$ 11,643
TOTAL MUNICIPAL COURT SOUTHEAST JUDICIAL DISTRICT	$ 781,219	$ 865,297	$ 955,998	$ 876,618

MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 567,092	$ 588,191	$ 625,087	$ 601,563
SERVICES AND SUPPLIES				
Maintenance-equipment	$	$ 150	$ 300	$
Maintenance-structures, improvements and grounds	51			
Miscellaneous expense	176	150		
Office expense				
Postage	4,929	5,000	5,750	
Stationery and forms	626	500	650	
Other	7,964	9,100	15,000	
Rents and leases-equipment	4,680	5,300	1,700	
Transportation and travel				
Auto mileage		25	100	
Traveling expense		300	750	
Expenditures applicable to prior years	1			
TOTAL SERVICES AND SUPPLIES	$ 18,427	$ 20,525	$ 24,250	$ 21,800
FIXED ASSETS				
Equipment	$ 111	$	$ 14,900	$ 6,950
TOTAL MUNICIPAL COURT, WHITTIER JUDICIAL DISTRICT	$ 585,630	$ 608,716	$ 664,237	$ 630,313

MUNICIPAL AND JUSTICE COURTS--COURTS EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for all Municipal and Justice Courts covering the following items: Jury Expense, Jury Fees, Jury Mileage, Professional and Expert Services, Reporting and Transcribing and Witness Fees and Expense. All of these items are subject to considerable fluctuation depending on the number of jury trials and their length. Included in the Courts Expense budget is a sum to provide pool forms for all courts.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and Wages	$	$	$	$ 231,758
SERVICES AND SUPPLIES				
Jury and witness expense	$ 176,900	$ 160,013	$ 160,013	$
Office expense				
Stationery and forms	89,347	72,491	91,774	
Professional and specialized services	5,913,216	6,456,298	7,205,229	
Transportation and travel				
Traveling expense	30,847	46,454	46,454	
Other	125			
TOTAL SERVICES AND SUPPLIES	$ 6,210,435	$ 6,735,256	$ 7,503,470	$ 6,778,931
FIXED ASSETS				
Equipment	$	$	$	$ 800
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE	$ 6,210,435	$ 6,735,256	$ 7,503,470	$ 7,011,489
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 199,584	$	$	$
TOTAL MUNICIPAL AND JUSTICE COURTS-COURTS EXPENSE-NET	$ 6,010,851	$ 6,735,256	$ 7,503,470	$ 7,011,489

PUBLIC DEFENDER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appointive. Criminal jurisdiction: the Public Defender is required by the law, upon request or by order of court, to defend all persons financially unable to employ counsel who are charged with any contempt or criminal offense triable in the superior, municipal or justice courts at all stages of the proceedings, including the preliminary examination. Civil jurisdiction: The Public Defender is also required, upon request, in civil cases to represent claimants financially unable to employ counsel, where the sum involved does not exceed $100, and to defend in civil cases where the person is being persecuted or unjustly harassed.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 14,309,130	$ 15,605,062	$ 17,981,043	$ 14,822,729
Expenditures applicable to prior years	10,770			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 14,319,900	$ 15,605,062	$ 17,981,043	$ 14,822,729
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 149	$ 161	$ 360	$
Communications	4,844	8,420	9,176	
Jury and witness expense	16	11		
Maintenance-equipment	382	3,949	3,949	
Medical, dental and laboratory supplies		200	200	
Memberships	450	42,595	50,211	
Office expense				
Postage	25,655	30,250	30,763	
Stationery and forms	17,810	22,062	23,386	
Other	87,700	109,187	149,149	
Professional and specialized services	672	3,000	3,000	
Rents and leases-equipment	88,925	95,253	105,804	
Special departmental expense	3,880	5,454	8,678	
Transportation and travel				
Auto mileage	100,016	115,252	159,100	
Auto service	2,732	3,000	3,371	
Traveling expense	4,435	2,000	1,312	
Other	131			
Expenditures applicable to prior years	1,799			
TOTAL SERVICES AND SUPPLIES	$ 339,596	$ 440,794	$ 548,459	$ 406,974
FIXED ASSETS				
Equipment	$ 472	$ 500	$ 90,240	$
TOTAL PUBLIC DEFENDER	$ 14,659,968	$ 16,046,356	$ 18,619,742	$ 15,229,703

SUPERIOR COURT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Appropriation provides for the operation of the Superior Court. The State and County jointly finance the salaries of judges and establish staffing requirements. All court expenses and salaries of attaches are a charge against the County.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 15,429,387	$ 16,375,713	$ 17,077,092	$ 15,979,851
Expenditures applicable to prior years	30,710			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 15,460,097	$ 16,375,713	$ 17,077,092	$ 15,979,851
SERVICES AND SUPPLIES				
Communications	$ 6,613	$ 7,435	$ 5,882	$
Household expense	29,537	31,401	31,401	
Maintenance-equipment	40,501	41,000	67,500	
Maintenance-structures, improvements and grounds	6,702			
Memberships	370	330	330	
Office expense				
Postage	163,936	174,000	202,860	
Stationery and forms	38,402	70,000	75,000	
Other	382,670	413,297	398,342	
Professional and specialized services	279,862	246,195	315,692	
Publications and legal notices	13,502	350	400	
Rents and leases-equipment	23,770	34,828	40,016	
Special departmental expense	12,835	33,580	35,100	
Transportation and travel				
Auto mileage	33,121	44,995	48,835	
Auto service	15,824	19,121	21,820	
Traveling expense	17,875	40,913	81,332	
Other	487			
Expenditures applicable to prior years	235	1,098		
TOTAL SERVICES AND SUPPLIES	$ 1,066,242	$ 1,158,543	$ 1,324,510	$ 1,004,588
FIXED ASSETS				
Equipment	$ 7,788	$ 58,150	$ 205,347	$
TOTAL SUPERIOR COURT	$ 16,534,127	$ 17,592,406	$ 18,606,949	$ 16,984,439
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 885,324	$ 56,000	$ 45,244	$ 18,000
TOTAL SUPERIOR COURT-NET	$ 15,648,803	$ 17,536,406	$ 18,561,705	$ 16,966,439

SUPERIOR COURT—MANDATORY COURT EXPENSE

FUND
General

FUNCTION
Public Protection

ACTIVITY
Judicial

Established in order to provide a central budget for mandatory Superior Court expenses, covering the following items: jury expenses, appointed counsel and doctors, witness fees, reporting and transcribing costs, and transportation cost of Federal prisoners. All these items are subject to considerable fluctuation depending on the number of jury trials and their length.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
MANDATORY COURTS EXPENSE				
SERVICES AND SUPPLIES				
Jury and witness expense	$ 5,516,479	$ 4,770,000	$ 5,008,500	$
Professional and specialized services	7,810,424	7,974,000	8,244,000	
Special departmental expense	207,131			
TOTAL SERVICES AND SUPPLIES-MANDATORY COURTS EXPENSE	$ 13,534,034	$ 12,744,000	$ 13,252,500	$ 13,219,500
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$ 33,000	$
TOTAL MANDATORY COURTS EXPENSE-NET	$ 13,534,034	$ 12,744,000	$ 13,219,500	$ 13,219,500

MARSHAL, MUNICIPAL COURTS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

The Marshal serves all municipal courts established in judicial districts in Los Angeles County and is appointed by a majority of the municipal court judges. Executes, serves, and returns all writs and processes directed to him by municipal courts or other competent authorities. Acts as bailiff of the municipal courts. Salaries of the Marshal and his attaches as well as staffing requirements are fixed by statute. All salaries and expenses of the Marshal's office are a charge against the County.

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,353,202	$ 11,980,206	$ 12,542,372	$ 11,844,347
Expenditures applicable to prior years	47,862			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,401,064	$ 11,980,206	$ 12,542,372	$ 11,844,347
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 16,503	$ 46,245	$ 47,245	$
Household expense			100	
Maintenance-equipment	1,019	1,500	5,000	
Medical, dental and laboratory supplies	301	370	370	
Miscellaneous expense	3,565*			
Office expense				
Postage	74,853	80,000	98,400	
Stationery and forms	33,403	40,000	41,256	
Other	46,729	46,000	47,096	
Professional and specialized services	44,493	62,348	76,539	
Small tools and instruments	384	200	200	
Special departmental expense	9,465	19,778	28,857	
Transportation and travel				
Auto mileage	2,454	3,000	3,000	
Auto service	189,465	198,000	210,985	
Traveling expense	346	2,000	2,000	
Other	159	1,000	1,000	
Expenditures applicable to prior years	2,573			
TOTAL SERVICES AND SUPPLIES	$ 418,582	$ 500,441	$ 562,048	$ 449,445
FIXED ASSETS				
Equipment	$ 907	$ 18,620	$ 53,995	$
TOTAL MARSHAL, MUNICIPAL COURTS	$ 11,820,553	$ 12,499,267	$ 13,158,415	$ 12,293,792

*Indicates red figure

SHERIFF

FUND
General

FUNCTION
Public Protection

ACTIVITY
Police Protection

Elective. Protection of persons and property, preservation of peace, apprehension of criminals, serves as bailiff of the Superior Court and the execution of Court orders. This appropriation includes funds for the following units of the department: Executive, Special Services, Administrative, Civil Detective, Patrol and Technical Services Divisions. Operating costs for custodial functions also under the supervision of the Sheriff, are covered by separate budget appropriations. These include Central Men's Jail, Detention Camps, Jail Store, Mira Loma Facility, Sybil Brand Institute for Women and Wayside Honor Rancho.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$147,553,987	$162,233,484	$181,832,864	$155,832,526
Expenditures applicable to prior years	1,905,525			
Less transfers to other appropriations	30,941,645	36,289,844	39,520,234	37,432,026
TOTAL SALARIES AND EMPLOYEE BENEFITS	$118,517,867	$125,943,640	$142,312,630	$118,400,500
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 280,858	$ 309,128	$ 467,684	$
Communications	412,792	453,894	489,500	
Household expense	115,488	242,326	275,531	
Maintenance-equipment	535,260	924,482	1,120,300	
Maintenance-structures, improvements and grounds	44,702	31,601	39,800	
Medical, dental and laboratory supplies	61,358	105,069	119,000	
Memberships	445	525	1,000	
Miscellaneous expense	133,247*			
Office expense				
Postage	61,520	70,332	88,000	
Stationery and forms	233,696	160,332	175,000	
Other	294,786	427,491	502,192	
Professional and specialized services	4,966,851	4,478,849	4,494,753	
Publications and legal notices			1,500	
Rents and leases-equipment	1,178,727	1,317,703	1,463,344	
Rents and leases-structures, improvements and grounds	22			
Small tools and instruments	72,624	86,570	130,500	
Special departmental expense	975,675	1,818,463	2,061,600	
Transportation and travel				
Auto mileage	1,096,144	1,160,840	1,250,000	
Auto service	3,706,213	3,666,288	4,339,610	
Traveling expense	30,435	16,000	17,930	
Other	240,836	219,500	277,500	
Expenditures applicable to prior years	1,380*			
TOTAL SERVICES AND SUPPLIES	$ 14,173,805	$ 15,489,393	$ 17,314,744	$ 14,549,961
FIXED ASSETS				
Equipment	$ 1,793,574	$ 1,196,256	$ 4,873,600	$ 1,774,026
TOTAL SHERIFF	$134,485,246	$142,629,289	$164,500,974	$134,724,487
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 354,879	$ 216,444	$ 236,666	$ 2,950,860
TOTAL SHERIFF-NET	$134,130,367	$142,412,845	$164,264,308	$131,773,627

*Indicates red figure

BISCAILUZ CENTER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

This facility is administered by the Sheriff's Corrections Division for the custody of short term, sentenced inmates. Trusty inmates from the facility provide a work force for the adjacent Sheriff's academy and pistol range.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Household expense	$ 5,277	$	$	$
Maintenance-structures, improvements and grounds	204			
Miscellaneous expense	31,478			
Expenditures applicable to prior years	597*			
TOTAL BISCAILUZ CENTER	$ 36,362	$	$	$

*Indicates red figure

CENTRAL MEN'S JAIL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Central Jail for men is the primary facility operated by the Sheriff's Department for the housing of non-sentenced prisoners being processed through the Courts. This facility serves as the booking center for the Sheriff's Department and provides custody and infirmary care for male prisoners.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 20,025,800	$ 23,697,511	$ 26,818,188	$ 24,598,396
Expenditures applicable to prior years	4,611			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 20,030,411	$ 23,697,511	$ 26,818,188	$ 24,598,396
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 906	$ 11,317	$ 252,070	$
Communications	350	738	1,746	
Food	2,999,755	3,435,729	3,747,289	
Household expense	362,974	495,802	848,955	
Maintenance-equipment	31,313	47,350	69,050	
Maintenance-structures, improvements and grounds	68,721	10,150	7,100	
Medical, dental and laboratory supplies	293,099	496,384	573,000	
Memberships	18			
Miscellaneous expense	139,583			
Office expense				
Postage	2,772	4,500	4,500	
Stationery and forms	102,941	84,000	98,000	
Other	31,003	54,200	66,400	
Professional and specialized services	126,770	92,019	369,872	
Publications and legal notices			300	
Rents and leases-equipment	111,728	143,157	163,453	
Small tools and instruments	2,540	12,080	12,500	
Special departmental expense	65,866	93,038	113,200	
Transportation and travel				
Auto mileage	14,643	15,520	16,000	
Auto service	64,568	80,912	92,269	
Expenditures applicable to prior years	17,396			
TOTAL SERVICES AND SUPPLIES	$ 4,436,946	$ 5,076,896	$ 6,435,704	$ 5,699,770
OTHER CHARGES				
Support and care of persons	$ 132,210	$ 71,352	$ 78,500	$ 66,000
Expenditures applicable to prior years	3,364*			
TOTAL OTHER CHARGES	$ 128,846	$ 71,352	$ 78,500	$ 66,000
FIXED ASSETS				
Equipment	$ 73,320	$ 39,189	$ 150,257	$ 31,666
TOTAL CENTRAL MEN'S JAIL	$ 24,669,523	$ 28,884,948	$ 33,482,649	$ 30,395,832
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 196,794	$ 221,222	$ 227,004	$ 227,004
TOTAL CENTRAL MEN'S JAIL-NET	$ 24,472,729	$ 28,663,726	$ 33,255,645	$ 30,168,828

*Indicates red figure

DETENTION CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Under supervision of the Sheriff's Division of Corrections, these camps permit useful employment of persons remanded to the custody of the Sheriff by the Courts. Inmates are employed in fire suppression and road construction work in the mountain areas of the County.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 857,307	$ 994,839	$ 1,001,240	$ 1,215,367
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 4,953	$ 4,800	$ 5,000	$
Food	209,812	203,468	229,896	
Household expense	48,708	55,342	59,950	
Maintenance-equipment	6,699	4,720	6,220	
Maintenance-structures, improvements and grounds	14,098	22,933	18,520	
Medical, dental and laboratory supplies	3,452	4,438	4,830	
Miscellaneous expense	6,207*			
Office expense				
Postage	130	130	130	
Stationery and forms	730	933	1,000	
Other	1,256	2,040	2,640	
Professional and specialized services	41,390	360	1,860	
Rent and leases-equipment	411	844	844	
Small tools and instruments	3,516	3,583	3,350	
Special departmental expense	1,429	2,150	2,150	
Transportation and travel				
Auto mileage	1,139	800	1,200	
Auto service	32,491	20,862	20,944	
Expenditures applicable to prior years	3,566			
TOTAL SERVICES AND SUPPLIES	$ 367,573	$ 327,403	$ 358,534	$ 178,926
FIXED ASSETS				
Equipment	$ 2,696	$ 929	$ 4,000	$
TOTAL DETENTION CAMPS	$ 1,227,576	$ 1,323,171	$ 1,363,774	$ 1,394,293
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,096	$ 200	$ 200	$ 200
TOTAL DETENTION CAMPS-NET	$ 1,223,480	$ 1,322,971	$ 1,363,574	$ 1,394,093

*Indicates red figure

HALL OF JUSTICE JAIL

FUND
General

FUNCTION	ACTIVITY
Public Protection	Detention and Correction

The Hall of Justice Jail is one of several detention units of the Sheriff's Department responsible for the security, health and welfare of persons in the custody of the Sheriff. This unit is primarily used to house those prisoners being processed through the Civic Center Courts.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Household expense	$ 806	$	$	$
Miscellaneous expense	63,711			
Expenditures applicable to prior years	1,466*			
TOTAL HALL OF JUSTICE JAIL	$ 63,051	$	$	$

*Indicates red figure

MIRA LOMA FACILITY

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

This unit of the Sheriff's Division of Corrections is an integral part of the Sheriff's correctional system. It has for its purpose the safe-keeping of those persons committed to the custody of the Sheriff under sentence by the Courts. Physically fit inmates are utilized in a variety of work projects within the confines of the facility, the most significant of which is the laundry operation. This operation provides laundry service on a County-wide basis to all Sheriff's Department and Probation Department custodial facilities. This facility also provides medical rehabilitative treatment for tubercular inmates of the Sheriff's correctional system.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,650,527	$ 1,893,153	$ 1,904,433	$ 1,994,025
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 309	$ 696	$ 750	$
Food	307,472	317,495	326,750	
Household expense	27,917	41,676	45,980	
Maintenance-equipment	4,855	12,184	18,700	
Maintenance-structures, improvements and grounds	2,001	23,624	22,050	
Medical, dental and laboratory supplies	17,499	21,838	24,000	
Miscellaneous expense	5,448			
Office expense				
Postage	78	160	160	
Stationery and forms	667	1,176	1,300	
Other	1,778	6,176	6,800	
Professional and specialized services	81,615	48,500	25,000	
Rents and leases-equipment	4,700	3,810	4,700	
Small tools and instruments	3,378	3,716	4,150	
Special departmental expense	482	2,475	2,500	
Transportation and travel				
Auto service	23,888	25,927	26,944	
Expenditures applicable to prior years	16,632*			
TOTAL SERVICES AND SUPPLIES	$ 465,455	$ 509,453	$ 509,784	$ 421,241
FIXED ASSETS				
Equipment	$	$ 3,594	$ 13,350	$
TOTAL MIRA LOMA FACILITY	$ 2,115,982	$ 2,406,200	$ 2,427,567	$ 2,415,266
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 51,762	$ 96,110	$ 105,679	$ 105,679
TOTAL MIRA LOMA FACILITY-NET	$ 2,064,220	$ 2,310,090	$ 2,321,888	$ 2,309,587

*Indicates red figure

SYBIL BRAND INSTITUTION FOR WOMEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Sybil Brand Institution for Women located in the City Terrace area is the only Sheriff's custody facility for both pre-sentenced and sentenced women inmates. Rehabilitation activities include job training in such fields as sewing, cooking and laundry.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,579,698	$ 4,203,196	$ 4,219,444	$ 4,333,231
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 36,886	$ 68,473	$ 76,071	$
Food	396,577	444,134	467,596	
Household expense	61,976	80,422	84,160	
Maintenance-equipment	13,484	15,300	20,300	
Maintenance-structures, improvements and grounds	401	1,350	2,050	
Medical, dental and laboratory supplies	32,394	45,132	50,000	
Miscellaneous expense	15,811			
Office expense				
Postage	1,312	1,600	1,600	
Stationery and forms	7,018	6,480	7,000	
Other	3,509	8,652	13,550	
Professional and specialized services	37,975	34,776		
Rents and leases-equipment	8,663	9,400	9,800	
Small tools and instruments	345	580	600	
Special departmental expense	3,728	6,304	7,200	
Transportation and travel				
Auto mileage	203	500	500	
Auto service	6,946	9,833	11,285	
Expenditures applicable to prior years	1,002			
TOTAL SERVICES AND SUPPLIES	$ 628,230	$ 732,936	$ 751,712	$ 703,886
FIXED ASSETS				
Equipment	$ 630	$ 1,630	$ 7,300	$ 300
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN	$ 4,208,558	$ 4,937,762	$ 4,978,456	$ 5,037,417
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 32,087	$ 41,255	$ 43,706	$ 43,706
TOTAL SYBIL BRAND INSTITUTION FOR WOMEN-NET	$ 4,176,471	$ 4,896,507	$ 4,934,750	$ 4,993,711

WAYSIDE HONOR RANCHO

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

This appropriation provides for the operation of a custodial institution for both minimum security and maximum security sentenced inmates. This facility provides a balanced program of work, education, rehabilitation and recreation, and includes many diversified farming and industrial projects. Most noteworthy of these are the bakery, the dairy, cattle and hog ranches, and the vegetable farm. Conduct of these programs provides many of the supplies necessary to the operation of other Sheriff, Probation and Hospital Department institutions.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,871,968	$ 5,501,145	$ 5,576,929	$ 5,291,007
SERVICES AND SUPPLIES				
Agricultural	$ 17,595	$ 44,436	$ 48,000	$
Clothing and personal supplies	351,576	582,030	776,669	
Food	1,362,869	1,490,995	1,458,242	
Household expense	468,395	678,823	1,193,775	
Maintenance-equipment	92,533	82,750	104,950	
Maintenance-structures, improvements and grounds	12,696	12,686	13,850	
Medical, dental and laboratory supplies	41,227	49,436	67,500	
Memberships	165	165	200	
Miscellaneous expense	144,928*			
Office expense				
Postage	117	368	368	
Stationery and forms	5,859	3,888	4,200	
Other	9,063	17,036	18,400	
Professional and specialized services	355,877	183,529	154,300	
Rents and leases-equipment	12,873	15,487	16,000	
Small tools and instruments	12,513	13,873	15,200	
Special departmental expense	8,000	23,100	25,000	
Transportation and travel				
Auto mileage	1,191	1,776	2,000	
Auto service	121,822	102,390	108,000	
Traveling expense	2			
Other	5,436	3,776	4,000	
Utilities		154,000	154,000	
Expenditures applicable to prior years	6,012*			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 2,728,869	$ 3,460,544	$ 4,164,654	$ 3,155,932
BAKERY DIVISION				
SERVICES AND SUPPLIES				
Food	$ 48,870	$ 264,000	$ 273,539	$ 273,539
Miscellaneous expense	2,845*			
TOTAL BAKERY DIVISION	$ 46,025	$ 264,000	$ 273,539	$ 273,539
TOTAL SERVICES AND SUPPLIES	$ 2,774,894	$ 3,724,544	$ 4,438,193	$ 3,429,471

WAYSIDE HONOR RANCHO—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 25,532	$ 47,184	$ 47,325	$ 31,300
TOTAL WAYSIDE HONOR RANCHO	$ 7,672,444	$ 9,272,373	$ 10,062,447	$ 8,751,778
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 796,722	$ 1,090,163	$ 927,190	$ 1,183,901
TOTAL WAYSIDE HONOR RANCHO-NET	$ 6,875,722	$ 8,182,710	$ 9,135,257	$ 7,567,877

*Indicates red figure

PROBATION DEPARTMENT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Assists the Superior and Municipal Courts by providing investigation service upon application for probation from adults convicted of crime; where probation is denied furnishes copies of probation investigation reports to County and State custodial agencies; supervises adults placed on probation; collects moneys paid in for fines, restitution and penalties. Assists the courts of other jurisdictions by providing investigation and supervisory services on cases referred through the Interstate Compact.

Investigates and determines necessity for filing petitions in Juvenile Court. Investigates and makes recommendations concerning all cases presented to Juvenile Court. Supervises all wards of the Juvenile Court. Operates Probation Camps, Juvenile Halls, and Schools; supervises children ordered placed in foster homes and private institutions. Collects moneys paid as reimbursement or for restitution. Upon order of any court conducts investigations and makes recommendations concerning matters involving custody, status or welfare of children, including step-parent adoption, guardianship, abandonment.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 67,072,734	$ 68,386,490	$ 77,298,259	$ 64,073,715
Expenditures applicable to prior years	210,351			
Less transfers to other appropriations	24,662,656	27,056,977	31,350,739	26,968,530
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 42,620,429	$ 41,329,513	$ 45,947,520	$ 37,105,185
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,339	$ 2,000	$ 2,150	$
Communications	131,921	81,010	100,000	
Food	10,797	11,000	16,377	
Household expense	162	300	500	
Maintenance-equipment	16,869	16,300	14,740	
Medical, dental and laboratory supplies	78,727			
Memberships	25	25	40	
Miscellaneous expense	9,603			
Office expense				
Postage	104,457	115,000	129,744	
Stationery and forms	141,058	126,938	121,630	
Other	153,136	196,901	204,990	
Professional and specialized services	1,747,315	2,513,785	3,605,710	
Publications and legal notices	1,617	5,039	3,579	
Rents and leases-equipment	239,516	252,225	229,455	
Small tools and instruments	24	100	100	
Special departmental expense	3,674	5,965	11,310	
Transportation and travel				
Auto mileage	824,276	735,486	834,163	
Auto service	136,881	111,351	135,200	
Traveling expense	1,050	2,504	2,837	
Other	14,862	16,275	16,275	
Expenditures applicable to prior years	47,364			
TOTAL SERVICES AND SUPPLIES	$ 3,664,673	$ 4,192,204	$ 5,428,800	$ 4,072,613

PROBATION DEPARTMENT-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 63,774	$ 257,934	$ 208,146	$ 50,676
TOTAL PROBATION DEPARTMENT	$ 46,348,876	$ 45,779,651	$ 51,584,466	$ 41,228,474
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,346,662	$ 814,393	$ 420,000	$ 420,000
TOTAL PROBATION DEPARTMENT-NET	$ 44,002,214	$ 44,965,258	$ 51,164,466	$ 40,808,474

PROBATION DEPARTMENT-CAMPS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody and training for the rehabilitation of delinquent boys placed in camps as wards of the Juvenile Court.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,615,126	$ 10,452,460	$ 11,335,655	$ 9,763,876
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 130,233	$ 149,112	$ 181,304	$
Communications	3,201	6,365	6,000	
Food	739,178	812,600	925,087	
Household expense	174,855	219,857	285,407	
Maintenance-equipment	11,030	13,875	50,000	
Maintenance-structures, improvements and grounds		50,000	120,000	
Office expense				
Postage	344	4,000	4,600	
Stationery and forms	3,589	30,000	46,000	
Other	2,094	32,000	64,883	
Professional and specialized services	310,587	231,472	303,978	
Rents and leases-equipment	15,252	28,050	72,180	
Small tools and instruments	2,669	3,004	4,800	
Special departmental expense	5,614	6,000	12,000	
Transportation and travel				
Auto mileage	97,063	98,302	112,378	
Auto service	45,425	55,420	54,872	
Expenditures applicable to prior years	17,600*			
TOTAL SERVICES AND SUPPLIES	$ 1,523,534	$ 1,740,057	$ 2,243,489	$ 1,569,445
OTHER CHARGES				
Support and care of persons	$ 35,221	$ 43,152	$ 50,088	$ 41,933
FIXED ASSETS				
Equipment	$ 11,863	$ 45,628	$ 601,384	$
TOTAL PROBATION DEPARTMENT-CAMPS	$ 11,185,744	$ 12,281,297	$ 14,230,616	$ 11,375,254
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 12,881	$ 5,429	$ 5,980	$
TOTAL PROBATION DEPARTMENT-CAMPS-NET	$ 11,172,863	$ 12,275,868	$ 14,224,636	$ 11,375,254

*Indicates red figure

DOROTHY F. KIRBY CENTER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained under provisions of the Welfare and Institutions Code to provide treatment, care, custody, and training for the rehabilitation of delinquent girls placed in this facility as wards of the Juvenile Court.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 15,535	$ 11,431	$ [illegible]	$
Communications	305	200	400	
Food	71,428	93,137	104,777	
Household expense	15,564	17,984	25,524	
Maintenance—equipment	2,392	4,524	6,000	
Maintenance—structures, improvements and grounds		1,500	3,400	
Office expense				
Postage	[illegible]	[illegible]	[illegible]	
Stationery and forms	[illegible]	[illegible]	[illegible]	
Other	[illegible]	[illegible]	[illegible]	
Professional and specialized services				
Rents and leases—equipment	7,138	8,000	11,138	
Small tools and instruments	22	30	100	
Special departmental expense	5,088	5,000	7,500	
Transportation and travel				
Auto mileage	14,527	14,338	15,000	
Auto service	[illegible]	[illegible]	[illegible]	
Expenditures applicable to prior years	4,305*			
TOTAL SERVICES AND SUPPLIES	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
OTHER CHARGES				
Support and care of persons	$ 1,248	$ 1,300	$ 1,300	$ 1,300
FIXED ASSETS				
Equipment	$ 587	$ 11,625	$ 11,582	$
TOTAL DOROTHY F. KIRBY CENTER	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]
INTRAFUND TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ [illegible]	$ [illegible]	$ [illegible]
TOTAL DOROTHY F. KIRBY CENTER—NET	$ [illegible]	$ [illegible]	$ [illegible]	$ [illegible]

*Indicates red figure.

JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 7,268,808	$ 7,917,451	$ 7,605,495	$ 6,391,996
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 95,212	$ 85,850	$ 69,391	$
Communications	3,100	3,066	3,066	
Food	500,079	525,400	425,330	
Household expense	171,583	167,617	178,295	
Maintenance-equipment	31,620	31,256	35,000	
Maintenance-structures, improvements and grounds		20,000	50,000	
Miscellaneous expense	2,824*			
Office expense				
Postage	694	1,000	2,000	
Stationery and forms	18,426	23,529	23,529	
Other	7,526	14,214	14,214	
Professional and specialized services	35,896	61,987	60,418	
Rents and leases-equipment	31,746	28,650	19,650	
Small tools and instruments	446	645	625	
Special departmental expense	8,692	8,692	9,750	
Transportation and travel				
Auto mileage	4,752	5,000	5,000	
Auto service	7,950	6,122	5,527	
Expenditures applicable to prior years	374,424*			
TOTAL SERVICES AND SUPPLIES	$ 540,474	$ 983,028	$ 901,795	$ 759,761
FIXED ASSETS				
Equipment	$ 18,225	$ 58,977	$ 184,554	$
TOTAL JUVENILE HALL	$ 7,827,507	$ 8,959,456	$ 8,691,844	$ 7,151,757

*Indicates red figure

LOS PADRINOS JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Los Padrinos is maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases by the Juvenile Court, or pending placement in regular detention facilities.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,276,921	$ 4,186,256	$ 5,106,684	$ 4,577,906
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 55,875	$ 51,463	$ 53,345	$
Communications	431	715	715	
Food	258,896	296,396	289,207	
Household expense	61,040	62,374	64,886	
Maintenance-equipment	3,751	6,432	20,000	
Maintenance-structures, improvements and grounds		2,000	2,000	
Office expense				
Postage	815	2,280	2,850	
Stationery and forms	2,420	6,478	7,000	
Other	6,025	7,480	6,500	
Professional and specialized services			67,527	
Rents and leases-equipment	5,880	9,579	12,600	
Small tools and instruments	288	387	400	
Special departmental expense	4,048	5,586	6,900	
Transportation and travel				
Auto mileage	1,384	2,000	2,000	
Auto service	2,642	3,576	4,590	
Expenditures applicable to prior years	4,347*			
TOTAL SERVICES AND SUPPLIES	$ 399,148	$ 456,746	$ 540,520	$ 399,615
FIXED ASSETS				
Equipment	$	$ 15,953	$ 93,530	$
TOTAL LOS PADRINOS JUVENILE HALL	$ 4,676,069	$ 4,658,955	$ 5,740,734	$ 4,977,521

*Indicates red figure

MACLAREN HALL

FUND
General

FUNCTION	ACTIVITY
Public Protection	Detention and Correction

MacLaren Hall is maintained in accordance with the State Welfare Institutions Code in order to provide temporary detention and shelter facilities for non-delinquent children who are detained pending investigation of the need for requesting formal protective custody of the Juvenile Court and later placement in foster homes, institutions, or return to their own homes under court order.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Clothing and personal supplies............	$ 1,097	$	$	$
Expenditures applicable to prior years....	1,516*			
TOTAL MACLAREN HALL........................	$ 419*	$	$	$

*Indicates red figure

SAN FERNANDO VALLEY JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintanined in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 1,810,934	$ 5,252,793	$ 4,401,131
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 34,550	$ 51,822	$
Communications		400	715	
Food		103,950	289,207	
Household expense		50,272	66,600	
Maintenance-equipment		1,000	20,000	
Maintenance-structures, improvements and grounds		2,000	2,080	
Office expense				
Postage		800	3,000	
Stationery and forms		3,000	7,000	
Other		5,333	10,000	
Professional and specialized services			67,527	
Rents and leases-equipment		4,000	12,796	
Small tools and instruments		387	1,000	
Special departmental expense		2,667	6,680	
Transportation and travel				
Auto mileage		2,000	3,000	
Auto service		2,000	3,054	
TOTAL SERVICES AND SUPPLIES	$	$ 212,359	$ 544,481	$ 393,266
FIXED ASSETS				
Equipment	$	$ 5,000	$ 20,000	$ 5,000
TOTAL SAN FERNANDO VALLEY JUVENILE HALL	$	$ 2,028,293	$ 5,817,274	$ 4,799,397

STATE CORRECTIONAL SCHOOLS

FUNCTION	FUND	ACTIVITY
Public Protection	General	Detention and Correction

Payments to State of California for care and maintenance of persons from Los Angeles County who are committed to the Youth Authority for placement in correctional schools and camps under its jurisdiction. Mandatory.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons...............$	565,617	$ 634,451	$ 746,360	$ 785,322
Expenditures applicable to prior years....	41,054			
TOTAL STATE CORRECTIONAL SCHOOLS...........$	606,671	$ 634,451	$ 746,360	$ 785,322

WAGES TO PRISONERS

FUNCTION	FUND	ACTIVITY
Public Protection	General	Detention and Correction

Wages paid to men in the County Jail and Detention Camps in accordance with the Penal Code. This appropriation provides for payment to all inmates who work in the camps program. In those cases where the inmate is sentenced for failure to provide, the Department of Collections, as trustee, makes the payments as directed by the Court. The Sheriff pays the inmates who are otherwise sentenced and participating in the Camps work program.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages........................$	110,105	$ 104,800	$ 100,600	$ 50,300
Expenditures applicable to prior years....	73			
TOTAL WAGES TO PRISONERS...................$	110,178	$ 104,800	$ 100,600	$ 50,300

WAYSIDE JUVENILE HALL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

Supervised by the Probation Officer and maintained in accordance with the Welfare and Institutions Code to provide temporary care for delinquent children who must be held in custody pending disposition of their cases in the Juvenile Court.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,819,699	$ 869,090	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 14,865	$ 11,025	$	$
Communications	2,923	290		
Food	8,832	18,972		
Household expense	33,706	10,000		
Maintenance-equipment	218	226		
Office expense				
Postage	63	26		
Stationery and forms	4,595	1,000		
Other	622	580		
Professional and specialized services	96,159	37,944		
Rents and leases-equipment	34,464	16,752		
Small tools and instruments	127	50		
Special departmental expense	2,873	1,125		
Transportation and travel				
Auto mileage	3,128	1,500		
Auto service	4,121	2,000		
Expenditures applicable to prior years	1,040			
TOTAL SERVICES AND SUPPLIES	$ 207,736	$ 101,490	$	$
FIXED ASSETS				
Equipment	$ 3,352	$	$	$
Expenditures applicable to prior years	1,112			
TOTAL FIXED ASSETS	$ 4,464	$	$	$
TOTAL WAYSIDE JUVENILE HALL	$ 2,031,899	$ 970,580	$	$

JAIL STORE

FUND
Jail Store

FUNCTION
Public Protection

ACTIVITY
Detention and Correction

The Jail Store, under supervision of the Sheriff, is a self-supporting enterprise operating in accordance with the Penal Code to provide inmates of the Sheriff's custodial institutions with minor supplies necessary to their comfort, sanitation and welfare. The Jail Store purchases confectionery, tobacco and tobacco users' supplies, postage and writing materials, toilet articles and other miscellaneous items for cash sale to Sheriff custody inmates. The revenue thus provided goes to offset County purchasing costs. Revenues in excess of costs are placed in an Inmate Welfare Fund for the purchase of equipment and other items not supplied by the County for the benefit of the inmates.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense.............	$ 1,727,503	$ 1,824,935	$ 2,100,000	$ 2,100,000

FORESTER AND FIRE WARDEN

FUND
General

FUNCTION
Public Protection

ACTIVITY
Fire Protection

Established by authority of Government Code and County Charter. Duties include fire prevention and suppression and enforcement of related laws, firebreak maintenance, inspections and fire hazard abatement, conservation education, operation of fire crews from juvenile camps in co-operation with Probation Department, operation of fire crews from adult detention camps in co-operation with Sheriff's Department, experimental forestry work and watershed protection and reforestation.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 20,735,904	$ 22,598,650	$ 22,286,278	$ 21,335,342
Expenditures applicable to prior years	104,178			
Less transfers to other appropriations	122,456	114,000	132,369	129,354
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 20,717,626	$ 22,484,650	$ 22,153,909	$ 21,205,988
SERVICES AND SUPPLIES				
Agricultural	$ 137,282	$ 137,841	$ 194,600	$
Clothing and personal supplies	63,014	78,000	77,885	
Communications	82,921	216,330	215,130	
Food	229,540	297,458	217,400	
Household expense	27,382	75,000	75,000	
Insurance				
Liability	64,965	100,000	100,000	
Maintenance-equipment	736,235	886,325	997,179	
Maintenance-structures, improvements and grounds	309,334	365,000	365,000	
Medical, dental and laboratory supplies	42,020	43,596	45,000	
Memberships	48	1,500	1,500	
Miscellaneous expense	139,438	135,000	150,000	
Office expense				
Postage	5,939	9,832	10,479	
Stationery and forms	64,408	65,786	76,575	
Other	3,920	5,664	57,556	
Professional and specialized services	566,262	780,550	634,154	
Rents and leases-equipment	88,311	311,670	350,356	
Small tools and instruments	37,604	60,367	61,266	
Special departmental expense	131,714	201,531	653,385	
Transportation and travel				
Auto mileage	76,181	88,268	90,000	
Auto service	744,662	762,706	790,000	
Traveling expense	4,206	6,000	5,250	
Other	382,831	488,625	500,000	
Utilities	44,469	112,000	71,450	
Expenditures applicable to prior years	32,596			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 4,015,282	$ 5,229,049	$ 5,739,165	$ 5,368,052
CITY OF COMMERCE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,705,722	$ 3,150,570	$ 3,170,774	$ 3,185,957
Expenditures applicable to prior years	133,112			
TOTAL SERVICES AND SUPPLIES-CITY OF COMMERCE	$ 2,838,834	$ 3,150,570	$ 3,170,774	$ 3,185,957

FORESTER AND FIRE WARDEN - Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
TOTAL SERVICES AND SUPPLIES	$ 6,854,116	$ 8,379,619	$ 8,909,939	$ 8,554,009
Less transfers to other appropriations	26,567	44,285	43,760	40,875
TOTAL SERVICES AND SUPPLIES-NET	$ 6,827,549	$ 8,335,334	$ 8,866,179	$ 8,513,134
OTHER CHARGES				
Support and care of persons	$ 10,468	$ 15,000	$	$
Taxes and assessments	18,360	6,600	7,000	7,000
TOTAL OTHER CHARGES	$ 28,828	$ 21,600	$ 7,000	$ 7,000
FIXED ASSETS				
Equipment	$ 283,025	$ 307,580	$ 339,004	$ 319,915
TOTAL FORESTER AND FIRE WARDEN	$ 27,857,028	$ 31,149,164	$ 31,366,092	$ 30,046,037
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,050,725	$ 1,320,605	$ 2,260,162	$ 1,259,850
TOTAL FORESTER AND FIRE WARDEN-NET	$ 26,806,303	$ 29,828,559	$ 29,105,930	$ 28,786,187

AGRICULTURAL COMMISSIONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Appointive. Enforces (1) State laws, County ordinances, and orders of the Board of Supervisors pertaining to prevention of introduction and spread of agricultural pests; abatement of injurious insects, rodents, weeds, plant diseases and bee diseases; regulation of pest control operators and issuance of permits for application of injurious materials; (2) State laws to maintain quality and prevent deception in the sale of fruits, nuts, vegetables, honey, eggs, poultry meat, seed and nursery stock. The department also compiles crop production, acreage reports and similar statistics.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,067,254	$ 2,273,542	$ 2,392,301	$ 2,431,138
Expenditures applicable to prior years	57*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,067,197	$ 2,273,542	$ 2,392,301	$ 2,431,138
SERVICES AND SUPPLIES				
Agricultural	$ 32,170	$ 70,456	$ 47,050	$
Clothing and personal supplies	4,155	5,100	6,575	
Communications	87	75	75	
Household expense	6,724	10,200	10,048	
Maintenance-equipment	9,546	15,500	15,280	
Maintenance-structures, improvements and grounds	1,472	400		
Medical, dental and laboratory supplies	1,056	1,000	1,200	
Miscellaneous expense	14,826			
Office expense				
Postage	3,843	4,155	5,155	
Stationery and forms	5,954	5,600	6,485	
Other	8,338	9,000	9,600	
Professional and specialized services	15,616	57,359	45,973	
Publications and legal notices	684	1,430	1,300	
Rents and leases-equipment	164,647	218,000	243,258	
Small tools and instruments	3,089	6,500	5,175	
Special departmental expense	1,996	2,500	3,247	
Transportation and travel				
Auto mileage	74,632	67,000	57,461	
Auto service	66,376	88,000	100,948	
Traveling expense	565	906	1,006	
Other	824	1,000	1,050	
Expenditures applicable to prior years	712			
TOTAL SERVICES AND SUPPLIES	$ 417,312	$ 564,181	$ 560,886	$ 614,560
FIXED ASSETS				
Equipment	$ 155	$ 6,900	$ 7,459	$
TOTAL AGRICULTURAL COMMISSIONER	$ 2,484,664	$ 2,844,703	$ 2,960,646	$ 3,045,698
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 59,457	$ 69,250	$ 90,850	$ 89,250
TOTAL AGRICULTURAL COMMISSIONER-NET	$ 2,425,207	$ 2,775,453	$ 2,869,796	$ 2,956,448

*Indicates red figure

HEALTH SERVICES-COMPARATIVE MEDICINE/VETERINARY SERVICES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

The County Veterinarian is appointive. It is the duty of the County Veterinarian to locate, diagnose, prevent, control, and eradicate the contagious and infectious diseases of animals, including those transmissible to man, and enforce Federal, State, and County laws and regulations pertaining to the movement and sanitary surroundings of animals.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 500,234	$ 486,358	$ 681,006	$ 625,403
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 225	$ 225	$ 270	$
Household expense	328	756	925	
Maintenance-equipment		207	5,150	
Medical, dental and laboratory supplies	6,736	7,416	16,200	
Memberships	150	150	150	
Office expense				
Postage	1,050	1,776	1,450	
Stationery and forms	574	574	700	
Other	1,947	1,947	3,200	
Small tools and instruments		25	25	
Special departmental expense	367	300	300	
Transportation and travel				
Auto mileage	10,170	9,492	12,000	
Auto service	3,909	3,600	4,546	
Traveling expense	29	470	961	
Expenditures applicable to prior years	218			
TOTAL SERVICES AND SUPPLIES	$ 25,703	$ 26,938	$ 45,877	$ 29,526
FIXED ASSETS				
Equipment	$ 469	$	$ 163,854	$
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES	$ 526,406	$ 513,296	$ 890,737	$ 654,929
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 124,581	$ 176,873	$ 235,369	$ 237,046
TOTAL HEALTH SERVICES-COMPARATIVE MEDICINE/ VETERINARY SERVICES-NET	$ 401,825	$ 336,423	$ 655,368	$ 417,883

WEIGHTS AND MEASURES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Protective Inspection

Protection of the public through continuous, systematic inspection for accuracy of all weighing and measuring apparatus used in trade throughout the city and county; condemnation or seizure of incorrect and fraudulent instruments; prosecution of persons guilty of short-weight, short-measure, or fraud in the purchase or sale of commodities, including adulteration or substitution of gasoline and motor oils; and testing for a fee noncommercial devices used in manufacturing and processing. This work is authorized and made mandatory by California State Law.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,056,105	$ 1,137,091	$ 1,188,026	$ 864,138
Expenditures applicable to prior years	233			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,056,338	$ 1,137,091	$ 1,188,026	$ 864,138
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 3,359	$ 2,330	$ 2,688	$
Household expense	83	110	197	
Maintenance-equipment	3,574	3,724	7,943	
Medical, dental and laboratory supplies	209	907	200	
Office expense				
Postage	937	1,106	976	
Stationery and forms	2,956	5,970	4,814	
Other	2,419	2,097	2,251	
Professional and specialized services	1,220	2,350	2,838	
Small tools and instruments	6,372	7,026	5,321	
Special departmental expense	219	640	4,776	
Transportation and travel				
Auto mileage	19,678	18,368	21,121	
Auto service	40,813	41,504	46,454	
Traveling expense	1,257	1,404	2,688	
Expenditures applicable to prior years	105	51		
TOTAL SERVICES AND SUPPLIES	$ 83,201	$ 87,587	$ 102,267	$ 71,506
FIXED ASSETS				
Equipment	$ 1,494	$ 3,800	$ 9,150	$ 7,950
TOTAL WEIGHTS AND MEASURES	$ 1,141,033	$ 1,228,478	$ 1,299,443	$ 943,594
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 865	$ 1,200	$ 1,764	$ 1,052
TOTAL WEIGHTS AND MEASURES-NET	$ 1,140,168	$ 1,227,278	$ 1,297,679	$ 942,542

ALCOHOL SAFETY ACTION PROJECT

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This appropriation provides for special county services in compliance with a U.S. Department of Transportation contract designed to reduce drunk driving in Los Angeles County. Amounts expended from this budget unit are fully offset by Federal funds.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Office expense				
Other	$ 19	$	$	$
Special departmental expense	86,214			
Expenditures applicable to prior years	2,656			
TOTAL ALCOHOL SAFETY ACTION PROJECT	$ 88,889	$	$	$

DEPARTMENT OF ANIMAL CARE AND CONTROL

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Director of Animal Care and Control, under County ordinance, provides for the licensing of dogs and the regulation and impounding of dogs and other animals in the unincorporated territory of the County and in contracting cities. Department places unlicensed dogs in shelters and pounds designated by the Board of Supervisors. Appropriation includes an amount to provide reimbursement to owners for livestock destroyed by dogs. Costs are offset by revenues from dog licenses plus fees, fines and penalties collected for the dogs and other animals in the pound.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,892,309	$ 1,881,246	$ 2,135,883	$ 2,135,883
Expenditures applicable to prior years	5,465*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,886,844	$ 1,881,246	$ 2,135,883	$ 2,135,883
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 7,802	$ 23,800	$ 21,446	$
Household expense	3,657	7,500	7,900	
Maintenance-equipment	5,899	5,000	5,000	
Medical, dental and laboratory supplies	18	175	100	
Miscellaneous expense	449	250	400	
Office expense				
Postage	24,042	50,000	57,000	
Stationery and forms	18,040	24,000	24,000	
Other	1,941	1,600	1,700	
Professional and specialized services	199,965	366,260	508,130	
Publications and legal notices		250	3,663	
Rents and leases-equipment	1,376	1,800	2,410	
Small tools and instruments	645	400	400	
Special departmental expense	125,672	233,192	297,337	
Transportation and travel				
Auto mileage	44,839	44,000	43,800	
Auto service	111,231	110,000	115,297	
Traveling expense	20	280	280	
Expenditures applicable to prior years	1,871			
TOTAL SERVICES AND SUPPLIES	$ 547,467	$ 868,507	$ 1,088,863	$ 1,100,007
OTHER CHARGES				
Judgments	$ 3,026	$ 4,000	$ 4,000	$ 4,000
FIXED ASSETS				
Equipment	$ 24,780	$ 32,818	$ 17,598	$ 7,770
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL	$ 2,462,117	$ 2,786,571	$ 3,246,344	$ 3,247,660
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 125,547	$ 140,682	$ 112,958	$ 45,954
TOTAL DEPARTMENT OF ANIMAL CARE AND CONTROL-NET	$ 2,336,570	$ 2,645,889	$ 3,133,386	$ 3,201,706

*Indicates red figure

COMMISSION ON HUMAN RELATIONS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Commission on Human Relations is established by County Ordinance as an organization dedicated to improving human relations within the County. The Commission engages in research and education relating to its goals of fostering mutual understanding and lessening inter-group tensions among the diverse racial and religious peoples living within County boundaries.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 838,810	$ 732,352	$ 993,251	$ 382,839
Expenditures applicable to prior years	11			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 838,821	$ 732,352	$ 993,251	$ 382,839
SERVICES AND SUPPLIES				
Communications	$ 40	$ 40	$ 100	$
Food	15,002	13,150	16,800	
Household expense	6,498	5,400	7,000	
Maintenance-equipment	1,023	1,200	1,500	
Maintenance-structures, improvements and grounds	613			
Office expense				
Postage	2,645	2,800	4,800	
Stationery and forms	3,891	4,250	4,500	
Other	1,769	2,500	4,000	
Professional and specialized services	8,026	8,000	12,000	
Rents and leases-equipment	6,518	7,650	8,000	
Special departmental expense	4,793	20,114	18,500	
Transportation and travel				
Auto mileage	27,366	24,500	29,000	
Auto service	3,475	2,000	5,223	
Traveling expense			1,205	
Other	6			
Expenditures applicable to prior years	617			
TOTAL SERVICES AND SUPPLIES	$ 82,282	$ 91,604	$ 112,628	$ 62,544
FIXED ASSETS				
Equipment	$	$ 2,025	$ 2,335	$
TOTAL COMMISSION ON HUMAN RELATIONS	$ 921,103	$ 825,981	$ 1,108,214	$ 445,383
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,649	$ 450	$ 400	$ 136,786
TOTAL COMMISSION ON HUMAN RELATIONS-NET	$ 919,454	$ 825,531	$ 1,107,814	$ 308,597

COMMUNITY SERVICES

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

This department was created by County Ordinance to engage in activities designed to prevent juvenile and adult delinquency. It helps agencies and organizations develop resources to which young people and adults can be referred rather than sending them into the criminal justice system; operates the Narcotics Information Service; conducts the Youth Gang Resources Development Project; administers Community Services Centers; and provides executive secretary services to the delinquency and Crime Commission, the Narcotics and Dangerous Drugs Commission, the Commission on Obscenity and Pornography and the Commission on Youth.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years....	$ 736	$	$	$

CONSUMER AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Consumer Affairs was established in 1975 to respond to inquiries and complaints made by consumers. The Department investigates complaints and prepares referrals, as necessary, to enforcement agencies. The Department provides mediation services between consumers and merchants, develops consumer education material, and may represent the Board of Supervisors before legislative and other public hearings on consumer affairs.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 341,294	$ 306,738	$ 481,932	$ 331,454
SERVICES AND SUPPLIES				
Communications	$ 86	$ 100	$ 100	$
Maintenance-equipment	416	400	600	
Maintenance-structures, improvements and grounds	428		300	
Memberships	355	430	750	
Office expense				
Postage	6,131	7,000	9,800	
Stationery and forms	6,003	5,890	6,231	
Other	11,725	13,774	39,976	
Professional and specialized services	3,785	22,179	51,933	
Publications and legal notices		50	100	
Rents and leases-equipment	6,402	11,133	18,040	
Special departmental expense	1,115	580	1,031	
Transportation and travel				
Auto mileage	816	2,999	7,456	
Auto service	1,743	2,880	3,383	
Traveling expense	191	727	1,689	
Expenditures applicable to prior years	622*			
TOTAL SERVICES AND SUPPLIES	$ 38,574	$ 68,142	$ 141,389	$ 41,351
FIXED ASSETS				
Equipment	$ 5,424	$ 791	$ 4,610	$
TOTAL CONSUMER AFFAIRS	$ 385,292	$ 375,671	$ 627,931	$ 372,805
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$	$ 319,501
TOTAL CONSUMER AFFAIRS-NET	$ 385,292	$ 375,671	$ 627,931	$ 53,304

*Indicates red figure

LOCAL AGENCY FORMATION COMMISSION

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Local Agency Formation Commission is a separate governmental unit not under the authority of the Board of Supervisors. It was created by the 1963 State Legislature to review and approve proposals for the creation of, annexation to, or detachment from, cities and special districts. The necessary operating expenses of the Commission are a charge upon the County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Memberships	$ 150	$ 150	$ 495	$
Office expense				
Postage	1,360	2,000	2,500	
Stationery and forms	2,111	3,000	3,000	
Other	374	400	400	
Professional and specialized services	128,579	134,297	142,293	
Publications and legal notices	813	1,100	1,000	
Rents and leases-equipment	1,044	2,300	2,500	
Special departmental expense	1,076	1,500	1,500	
Transportation and travel				
Auto mileage	645	950	950	
Auto service	2,444	2,856	2,856	
Traveling expense	2,399	3,200	3,185	
Expenditures applicable to prior years	245			
TOTAL SERVICES AND SUPPLIES	$ 141,240	$ 151,753	$ 160,679	$ 160,679
FIXED ASSETS				
Equipment	$ 429	$	$	$
TOTAL LOCAL AGENCY FORMATION COMMISSION	$ 141,669	$ 151,753	$ 160,679	$ 160,679

MEDICAL EXAMINER-CORONER

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Appointive. Conducts investigations, inquests and post-mortems to determine cause of violent or unexplained deaths and determines the responsibility for death in cases of accident, murder or suicide; embalms and preserves bodies awaiting inquiry; makes disposition of bodies after inquiry. Expenditures for interpreting and witness fees and expense are mandatory items.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,352,675	$ 2,545,806	$ 2,873,094	$ 2,541,180
Expenditures applicable to prior years	914			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,353,589	$ 2,545,806	$ 2,873,094	$ 2,541,180
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 1,783	$ 4,000	$ 3,320	$
Communications	968	1,000	1,000	
Household expense	2,742	11,100	19,000	
Jury and witness expense	265	300	365	
Maintenance-equipment	10,831	13,000	23,147	
Maintenance-structures, improvements and grounds			400	
Medical, dental and laboratory supplies	76,548	70,218	89,475	
Memberships	480	600	664	
Office expense				
Postage	13,425	9,017	5,200	
Stationery and forms	11,682	13,000	14,000	
Other	14,491	12,500	18,800	
Professional and specialized services	7,177	18,000	21,137	
Publications and legal notices	54	100	100	
Rents and leases-equipment	117,178	122,000	97,495	
Rents and leases-structures, improvements and grounds			50	
Small tools and instruments	332	500	500	
Special departmental expense	42,171	32,500	40,000	
Transportation and travel				
Auto mileage	13,085	13,000	14,000	
Auto service	31,464	32,248	32,043	
Traveling expense	265	690	1,686	
Other	334	2,000	2,500	
Expenditures applicable to prior years	5,772*			
TOTAL SERVICES AND SUPPLIES	$ 339,503	$ 355,773	$ 384,882	$ 335,466
FIXED ASSETS				
Equipment	$ 2,329	$ 4,355	$ 174,813	$ 149,115
TOTAL MEDICAL EXAMINER-CORONER	$ 2,695,421	$ 2,905,934	$ 3,432,789	$ 3,025,761
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 15,567	$	$	$
TOTAL MEDICAL EXAMINER-CORONER-NET	$ 2,679,854	$ 2,905,934	$ 3,432,789	$ 3,025,761

*Indicates red figure

PUBLIC ADMINISTRATOR

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

Administers estates if the decedent resided or had property in the County and had appointed no executor by a will, and left no resident legatee or left no resident heir-in-law who would succeed to any portion of the estate, or where court directs him to act. Also acts as guardian or conservator of persons and estates of persons in the County who are gravely disabled by reason of mental illness or a patient or recipient of Aid under the Welfare and Institutions Code or for whom there is no one else willing and able to serve in such capacity and as directed by the Court. In accordance with the County Mental Health Plan, also acts as the County's Conservatorship Investigation Officer.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,494,121	$ 3,814,458	$ 4,624,830	$ 3,634,522
Expenditures applicable to prior years	6,012			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,500,133	$ 3,814,458	$ 4,624,830	$ 3,634,522
SERVICES AND SUPPLIES				
Communications	$ 2,263	$	$	$
Food			520	
Insurance				
Liability	6,245			
Maintenance-equipment	768		2,800	
Maintenance-structures, improvements and grounds		2,500		
Office expense				
Postage	19,996	25,000	28,000	
Stationery and forms	14,216	16,000	19,000	
Other	18,706	17,000	33,000	
Professional and specialized services	1,060	59,000	111,280	
Publications and legal notices	697	2,138	2,620	
Rents and leases-equipment	15,112	21,300	35,375	
Special departmental expense	16,213	18,000	18,300	
Transportation and travel				
Auto mileage	57,491	60,000	74,000	
Auto service	9,670	9,200	11,200	
Traveling expense	925	700	6,305	
Other	85,656	140,000	150,000	
Expenditures applicable to prior years	1,172			
TOTAL SERVICES AND SUPPLIES	$ 250,190	$ 370,838	$ 492,400	$ 400,105
FIXED ASSETS				
Equipment	$ 1,667	$ 4,600	$ 33,936	$
TOTAL PUBLIC ADMINISTRATOR	$ 3,751,990	$ 4,189,896	$ 5,151,166	$ 4,034,627
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 462,257	$ 714,323	$ 2,192,896	$ 1,446,654
TOTAL PUBLIC ADMINISTRATOR-NET	$ 3,289,733	$ 3,475,573	$ 2,958,270	$ 2,587,973

REGIONAL PLANNING

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Regional Planning Department establishes and maintains a continuing comprehensive long range process for the physical, social and economic development of the County; prepares and maintains area and community plans and administers the County subdivision and zoning ordinances; develops and maintains a base of information on conditions in the County; and develops programs to encourage effectuation of the County's general plan.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,867,336	$ 4,276,000	$ 5,239,540	$ 3,574,795
Expenditures applicable to prior years	129			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,867,465	$ 4,276,000	$ 5,239,540	$ 3,574,795
SERVICES AND SUPPLIES				
Communications	$ 4,804	$ 5,200	$ 5,200	$
Maintenance-equipment	1,666	2,000	1,000	
Maintenance-structures, improvements and grounds		2,000	20,000	
Memberships	253	1,000	769	
Office expense				
Postage	23,484	30,000	26,540	
Stationery and forms	36,808	70,000	143,557	
Other	46,063	55,000	90,143	
Professional and specialized services	490,683	413,700	970,332	
Publications and legal notices	25,964	85,000	175,550	
Rents and leases-equipment	44,219	58,000	76,950	
Rents and leases-structure, improvements and grounds		1,000	1,500	
Small tools and instruments	18	100	300	
Special departmental expense	10,489	25,500	35,085	
Transportation and travel				
Auto mileage	27,646	31,000	30,000	
Auto service	26,048	28,000	25,400	
Traveling expense	2,709	5,000	7,926	
Other	564	1,500	1,000	
Expenditures applicable to prior years	22,698*			
TOTAL SERVICES AND SUPPLIES	$ 718,720	$ 814,000	$ 1,611,252	$ 722,836
FIXED ASSETS				
Equipment	$ 2,843	$ 9,400	$ 53,260	$ 5,900
TOTAL REGIONAL PLANNING	$ 4,589,028	$ 5,099,400	$ 6,904,052	$ 4,303,531
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 171,732	$ 60,000	$ 80,000	$ 288,000
TOTAL REGIONAL PLANNING-NET	$ 4,417,296	$ 5,039,400	$ 6,824,052	$ 4,015,531

*Indicates red figure

SENIOR CITIZENS AFFAIRS

FUND
General

FUNCTION
Public Protection

ACTIVITY
Other Protection

The Department of Senior Citizens Affairs is responsible for assisting and coordinating on a County-wide basis the work of public and private agencies engaged in activities designed to stimulate the older person toward self-reliance.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,072,439	$ 1,184,149	$ 1,425,841	$ 1,013,349
Expenditures applicable to prior years	20*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,072,419	$ 1,184,149	$ 1,425,841	$ 1,013,349
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 40	$ 40	$
Communications	398	3,550	17,375	
Food	240	480	730	
Household expense	97	135	275	
Maintenance-equipment	371	525	1,450	
Maintenance-structures, improvements and grounds		450		
Medical, dental and laboratory supplies	136	168		
Memberships	112	250	550	
Miscellaneous expense	11			
Office expense				
Postage	10,588	16,596	6,300	
Stationery and forms	9,903	13,601	21,625	
Other	12,874	15,706	20,865	
Professional and specialized services	1,345,173	3,508,059	7,002,591	
Publications and legal notices	452			
Rents and leases-equipment	16,211	23,373	28,411	
Special departmental expense	6,023	8,421	5,650	
Transportation and travel				
Auto mileage	20,017	25,275	41,750	
Auto service	8,301	9,300	11,083	
Traveling expense	2,939	4,292	5,400	
Other	224	2,005	2,150	
Expenditures applicable to prior years	229			
TOTAL SERVICES AND SUPPLIES	$ 1,434,299	$ 3,632,226	$ 7,166,245	$ 7,131,752
FIXED ASSETS				
Equipment	$ 612	$ 12,587	$ 10,325	$ 2,624
TOTAL SENIOR CITIZENS AFFAIRS	$ 2,507,330	$ 4,828,962	$ 8,602,911	$ 8,147,725
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 163,723	$ 165,036	$ 195,365	$ 67,700
TOTAL SENIOR CITIZENS AFFAIRS-NET	$ 2,343,607	$ 4,663,926	$ 8,407,546	$ 8,080,025

*Indicates red figure

FISH AND GAME PROPAGATION FUND

FUND
Fish and Game Propagation

FUNCTION
Public Protection

ACTIVITY
Other Protection

Accumulation of State allocation of County's share of local fish and game fines to be expended on preservation and propagation of fish and wild life as provided by State Law.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services	$ 1,197	$	$	$
Special departmental expense	16,253	65,189	123,661	123,278
Expenditures applicable to prior years	1,675			
TOTAL SERVICES AND SUPPLIES	$ 19,125	$ 65,189	$ 123,661	$ 123,278
FIXED ASSETS				
Equipment	$ 2,324	$ 1,442	$ 10,000	$ 10,000
TOTAL FISH AND GAME PROPAGATION FUND	$ 21,449	$ 66,631	$ 133,661	$ 133,278

ROAD DEPARTMENT

FUND
Road

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Road Commissioner appointive. Duties and responsibilities are prescribed by the California Streets and Highways Code and the County Administrative Code. Under directions of Board of Supervisors, the Road Commissioner is responsible for planning, designing, constructing, and maintaining County highways, roads, bridges, and culverts; installation and maintenance of traffic signals; and administration and maintenance of County Lighting and Lighting Maintenance Districts (separately budgeted).

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 29,032,189	$	$ 34,234,799	$ 31,428,720
Retirement				
Employer's share of retirement	3,721,602		4,530,428	4,530,428
Employer's share of OASDI	734,376		2,016,120	2,016,120
Employee group insurance				
Health insurance	1,353,755		1,677,141	1,677,141
Life insurance	9,313		10,707	10,707
Expenditure applicable to prior years	13,719*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 34,837,516	$	$ 42,469,195	$ 39,663,116
Less transfers to other appropriations	34,851,235		42,469,195	39,663,116
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 13,719*	$	$	$
SERVICES AND SUPPLIES AND OTHER CHARGES	$ 9,983,886	$	$ 25,000,000	$ 25,000,000
Less transfers to other appropriations	9,983,886		25,000,000	25,000,000
TOTAL SERVICES AND SUPPLIES AND OTHER CHARGES-NET	$	$	$	$
SERVICES AND SUPPLIES				
Departmental Administration				
32005 Administration Division	$ 443,431	$ 470,000	$ 495,000	$ 495,000
32091 All Cities Program-Credits	273,727*	313,333*	330,000*	330,000*
32099 Miscellaneous Chgs Undistributed	27,927			
Total Departmental Administration	$ 197,631	$ 156,667	$ 165,000	$ 165,000
Departmental Operations				
32115 Business and Finance Division	$ 1,344,606	$ 1,480,000	$ 1,699,000	$ 1,699,000
32125 Coordination-City Services	159,519	166,000	175,000	175,000
32130 Data Processing Services	132,874	100,000	200,000	200,000
32135 Data Systems Division	261,752	1,204,500	1,360,500	1,360,500
32149 Legal Services	35,938			
32160 Miscellaneous Costs-Undistributed	286,636	50,000	50,000	50,000
32165 Personnel and Management Services	875,202			
32170 Procurement	328,476	375,000	390,000	390,000
32175 Reproducing Services	297,564	345,000	365,000	365,000
32180 Telephone	148,240	180,000	160,000	160,000
32190 Transportation Undistributed	65,225	77,000	77,000	77,000
32191 All Cities Program-Credits	114,738*	20,000*	20,000*	20,000*
32299 Miscellaneous Chgs Undistributed	231,529			
Total Departmental Operations	$ 4,052,823	$ 3,957,500	$ 4,456,500	$ 4,456,500

ROAD DEPARTMENT--Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Maintenance of Buildings and Equipment				
32501 Administrative Facilities	$ 829,883	$ 950,000	$ 914,000	$ 914,000
32525 Equipment Coordination	174,317	185,000	195,000	195,000
32530 Equipment Betterment	72,848	50,000	50,000	50,000
32531 Equipment Maintenance	262,806	380,000	300,000	300,000
32532 Equipment Rebuilding		35,000	20,000	20,000
32540 Radio and Intercommunication Maintenance	145,166	160,000	165,000	165,000
32582 Warehouse and Yard Maintenance-Road Services	10,953	12,000	20,000	20,000
32584 Warehouse and Yard Maintenance-Maintenance Districts	135,609	105,000	110,000	110,000
32599 Miscellaneous Chgs Undistributed	49,996			
Total Maintenance of Buildings and Equipment	$ 1,681,578	$ 1,877,000	$ 1,774,000	$ 1,774,000
Departmental Engineering				
32602 Area Accident Analysis	$ 148,204	$ 165,000	$ 170,000	$ 170,000
32610 Area Coordination	111	500	1,000	1,000
32630 General Engineering-Construction	145,535	170,000	234,000	234,000
32631 General Engineering-Planning	546,760	658,000	756,000	756,000
32632 General Engineering-Design	39,019	380,000	423,000	423,000
32633 General Engineering-Highway	271,209			
32634 General Engineering-Maintenance	55,537	60,000	72,000	72,000
32635 Project Engineering-Programs Development	1,125,544	1,161,000	1,222,000	1,222,000
32636 General Engineering-Structures and Standards	120,297			
32637 General Engineering-Traffic and Lighting	52,156	60,000	74,000	74,000
32638 General Engineering-Road Services	7,449	31,000	50,000	50,000
32639 General Engineering-Operations	74,819			
32641 Governmental Agency Permit Inspection	31,345	30,000	52,000	52,000
32645 Environmental Studies	64,476	220,000	190,000	190,000
32661 Landscaping Projects/Plans/Specs	15,056	25,000	20,000	20,000
32662 Traffic Investigations	291,072	290,000	330,000	330,000
32663 Traffic Counting	275,932	280,000	307,000	307,000
32666 Traffic Studies	217,471	200,000	233,000	233,000
32667 Transportation Studies-All Districts	64,157	50,000	15,000	15,000
32670 Transportation Noise Studies-All Districts	8,365	5,000	5,000	5,000
32676 Transit Operations	295,933	320,000	325,000	325,000
32691 All Cities Program-Credits	747,650*	774,000*	814,667*	814,667*
32694 Mapping and Underground Structures	229,224	270,000	270,000	270,000
32695 Utility Relocation Engineering	48,855	110,000	120,000	120,000
32699 Miscellaneous Chgs Undistributed	290,316			
Total Departmental Engineering	$ 3,671,192	$ 3,711,500	$ 4,054,333	$ 4,054,333
Reimbursable Expenditures				
32725 Reimbursed Charges-County Departments	$ 296,943	$ 560,000	$ 560,000	$ 560,000
32726 Reimbursed Charges-County Departments Credits	295,259*	560,000*	560,000*	560,000*

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Reimbursable Expenditures—Continued				
32768 Reimbursable Planning and Engineering	895,033	1,025,000	951,000	951,000
32777 Reimbursable Road and Street Services	2,393,182	2,905,000	2,481,000	2,481,000
32787 Other Reimbursements for Current Services	372,844	115,000	220,000	220,000
Total Reimbursable Expenditures	$ 3,662,743	$ 4,045,000	$ 3,652,000	$ 3,652,000
Maintenance of Roads				
33099 Road Maintenance Undistributed	$ 5,764,990	$ 6,800,000	$ 7,488,000	$ 7,488,000
33609 City Bridge Inspection		50,000	45,000	45,000
33610 Bridge and Culvert Maintenance	324,844	367,000	400,000	400,000
33611 Bicycle Path Maintenance	127,097	170,000	200,000	200,000
33612 Crossing Guards Service	594,579	712,500	851,000	851,000
33614 Federal Reserve Roads	45,000	45,000	45,000	45,000
33615 Emergency Telephone Maintenance	363,883	550,000	595,000	550,000
33616 General Fund Work	1,789	3,000	100,000	100,000
33617 Hwy. Safety Lighting Maintenance	486,507	544,000	603,000	603,000
33653 Pedestrian Tunnels Maintenance	8,272	11,000	16,000	16,000
33655 Permit Issuance and Control	590,242	645,000	645,000	645,000
33657 Permit Repair Charges SFT	425,540	450,000	450,000	450,000
33660 Power Street Sweeping	1,959,823	2,179,000	2,260,000	2,260,000
33664 Mtce. Santa Anita Canyon Road	1,472	2,000	2,000	2,000
33665 Slurry or Seal Pave	665,573	832,000	900,000	900,000
33670 Snow Removal	150,710	100,000	125,000	125,000
33680 Vegetation Control	151,874	200,000	230,000	230,000
33690 Storm Damage	917,475	1,000,000	1,000,000	11,000,000
33700 Traffic Markings	1,519,077	1,774,000	1,674,000	1,674,000
33710 Traffic Signal Maintenance	1,682,056	2,188,000	1,850,000	1,850,000
33711 South Bay System Operation	113,070	150,000	140,000	140,000
33720 Traffic Signs	674,997	875,000	800,000	800,000
33740 Weed Control-Agricultural Comm.	19,487	16,000	22,500	22,500
33998 Miscellaneous Chgs Undistributed	938,372			
Total Maintenance of Roads	$ 17,526,729	$ 19,663,500	$ 20,441,500	$ 30,396,500
Road Construction Projects				
Various Completed Projects	$ 6,968,763	$	$	$
34129 Admiralty Way @ Fire Stn. 110	1,845	18,930		
34140 Aguiro St. Fullerton/Batson	12,911	3,900	157,000	157,000
34166 Alameda St. N + S of Pac.Cst.Hwy.			47,800	47,800
34167 Alameda St. @ Anaheim St.		27,000	27,000	27,000
34168 Alameda St. Slauson/Florence		30,000	317,000	317,000
34169 Alameda St. Greenleaf/Manville	64,745	31,700	17,700	17,700
34176 Alondra Bl. @ AT and SF. RR	110,324	48,000	7,871,000	6,112,000
34177 Alondra Blvd.-Hunsaker/Garfield	26,260	1,500	1,500	
34178 Alondra Bl. Garfield/Colorado	37,883	512,831	91,000	91,000
34200 Altadena Dr. Pasadena CB/Lake Av.		101,000	214,000	214,000
34226 Amar Rd. @ Sunkist Av.	11,714	3,021		
34236 Anaheim St. Lansing/Dominguez Ch.			16,100	16,100
34250 Antelope Valley Area Transport Studies	2,228	4,000	3,000	3,000
34254 AV Rural Trans Demo Project	94,305	125,000	350,000	350,000
34258 Apple St.W/o Fairfax/Washington			4,200	4,200
34277 Arleta Av. Devonshire/Van Nuys		24,100		
34295 Atlantic Blvd. and Telegraph Rd.			100,000	100,000
34296 Atlantic Av. @ LA River		71,000	66,000	66,000
34297 Atlantic Santa Ana Fy./Washington	24,245	26,400	837,000	837,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
34300 Atlantic Bl. Whittier/Telegraph	45,792	204,400	280,500	280,500
34302 Avenue H-Division/10 St. E		24,500		
34306 Av. I 3 St. E/40 St. E		154,000	147,000	147,000
34320 Avalon Bl. 223 St./Sepulveda			50,000	50,000
34336 Av. L + 10 St. W			9,700	9,700
34342 Av. Q et al			71,900	71,900
34350 Avenue 51 Oak Grove/Coringa		546,000	546,000	546,000
34370 Baldwin Av.Grand View/Orange Gr	4,533	197,150		
34373 Ballona Creek Bikeway	4,580	230,000	242,000	242,000
34376 Bandini Bl. Atlantic/Sta Ana Fwy	37,993	11,138	1,024,862	516,000
34378 Bandini Blvd. At Downey	19,722	91,000	198,000	196,000
34386 Barranca AV. @ Mauna Loa			61,500	61,500
34390 Baseline Rd. @ Mountain			13,700	13,700
34466 Beverly Blvd. MTB CB/Via Val Verde.		91,000	1,032,000	1,032,000
34550 Big Pines Hy. over Big Pines Ck			85,000	85,000
34561 Bicycle Facilities S.D. 1	1,691	9,920	12,500	12,500
34562 Bicycle Facilities S.D. 2		10,000	10,000	10,000
34563 Bicycle Facilities S.D. 3		10,000	10,000	10,000
34564 Bicycle Facilities S.D. 4	3,681	10,000	10,000	10,000
34565 Bicycle Facilities S.D. 5	4,166	10,000	10,000	10,000
34570 Bikeway S/O Carson @ S.G. River		28,000		
34580 Bloomfield Av. Artesia/Del Amo	63,255	12,500		
34581 Bloomfield Norwalk CB/Imperial	15,115	37,000	1,000	
34596 Bonnell Dr. over Topanga Ck			57,000	57,000
34599 Wheeler Av. @ Bonita Av.& Paseo Av.		84,000		
34629 Bouquet Cn. Rd. @ Seco Cn			18,000	18,000
34632 Bouquet Cn.Rd.Urbandale/Bouq.CH	63,828	406,000	949,000	949,000
34638 Bridge Rating Program-Cities		40,000	40,000	40,000
34669 Brooklyn Av.-1000 ft. E/O Mednik		9,116		
34712 Antelope Valley Major Hwy Project	62,141	42,500	75,000	
34732 Arrow Hy. Orange Gr/Sn Berdo. CL		40,000	671,000	671,000
34743 Bus Stop Shelter Demo Proj			33,000	33,000
34736 Budlong Av. @ 120 St		4,600		
34774 Canwood St. and Quintana St	2,535	48,000	88,000	50,000
34779 Calabasas Rd. Pky-Calabasas/LA CB		74,900		
34792 Camino del Sur Mantlano/Cargreen			10,000	10,000
34795 Carmenita Road Imperial/Alondra	21,701	17,000	21,000	21,000
34797 Carmenita Road @ Coyote Creek	7,170	2,500	6,500	6,500
34807 Badillo St.,Glendora/Lone Hill	18,127	291,000	431,000	431,000
34841 Carson St. @ Norwalk Blvd	13,565	300,000	33,000	33,000
34845 Carson St. Figueroa/Main			10,000	10,000
34846 Carson St., Western/Normandie			48,500	48,500
34871 Ch. 22 Improvements Sup. Dist. 1	299,898	270,000	325,000	325,000
34872 Ch. 22 Improvements Sup. Dist. 2	830,587	770,000	1,030,000	694,150
34873 Ch. 22 Improvements Sup. Dist. 3	275,595	1,097,000	1,600,000	1,600,000
34874 Ch. 22 Improvements Sup. Dist. 4	96,975	130,000	790,000	790,000
34875 Ch. 22 Improvements Sup. Dist. 5	51,761	165,000	350,000	350,000
34891 Ch. 27 Impr/C.I. Dist. Sup. Dist. 1	245,249	846,205	632,000	632,000
34892 Ch. 27 Impr/C.I. Dist. Sup. Dist. 2	89,765	106,006	207,000	207,000
34893 Ch. 27 Impr/C.I. Dist. Sup. Dist. 3	181,696	832,000	2,627,000	2,627,000
34894 Ch. 27 Impr/C.I. Dist. Sup. Dist. 4	7,478	12,000	320,000	320,000
34895 Ch. 27 Impr/C.I. Dist. Sup. Dist. 5	196,667	264,000	700,000	700,000
34960 Cherry Ave. Carson/Wardlow			250,000	250,000
34968 Cherry Ave.-Spring/Pac Cst	45,850	669,200	754,000	754,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
34969 Chesebro Rd. et al..................	30,905	50,000		
34985 Cienega Av. Sunflower/Treanor......			245,000	238,000
34992 Citrus Av. Arrow/S/O San Dimas Wh..		28,350		
35004 Clark Ave. Lakewood CB/South.......	1,996	12,100	20,000	20,000
35027 Cohasset St. Hollywood/Glenoaks....		50,200	50,200	50,200
35031 Community Development Prog. S.D. 1.	1,569,605	3,948,088	4,074,500	4,074,500
35032 Community Development Prog. S.D. 2.	1,383,185	1,016,600	1,221,000	1,221,000
35033 Community Development Prog. S.D. 3.	181,667	207,700	56,300	56,300
35034 Community Development Prog. S.D. 4.	49,196	372,700	25,000	25,000
35035 Community Development Prog. S.D. 5.	305,129	643,791	178,600	178,600
35050 Coldwater Cn. Ave. Magnolia/Ventura		152,250		
35057 Colima Rd. Banida/W/O Brea CN......		31,500	318,500	45,000
35059 Compton Bl.Orange/Garfield.........	43,545	17,258	572,000	572,000
35060 Colima @ Jellick & Nogales.........		75,900		
35061 Colima Rd. Fullerton/Banida........			182,000	
35068 Cornell-N. Medea Mesa + N Mulhulnd.	10,000	1,000	393,000	393,000
35069 Cherry Ave.-South St./Carson St....	38,732	2,213,600	186,000	186,000
35071 Construction Permit Design.........	187,955	180,000	215,000	215,000
35072 Construction Permit Inspection Charges..........................	78,253	93,000	95,000	95,000
35073 Construction Permit Surveying and Staking..........................	176,999	100,000	170,000	170,000
35074 Contingent/Refunds/Reimbursements/Cancellations.............		3,000,000	3,000,000	3,000,000
35075 Refunds/Reimburse./Cancellations...	37*	3,000,000*	3,000,000*	3,000,000*
35078 Cooperation All Cities.............	1,136,116	1,107,333	1,164,667	1,164,667
35079 Cooperative Improvement Projects...	26,252	40,000	40,000	40,000
35104 Corridor Trans. Studies S.D. 4.....	3,740	1,200		
35105 Corridor Trans. Studies S.D. 5.....	1,541	800		
35126 Crenshaw @ Palos Verdes Landfill...	3,849	212,000	296,000	296,000
35128 Crenshaw Bl. PVDN/.22 M Sly........			32,000	32,000
35158 Culver Blvd. + Centinela Av. I/S...			12,500	12,500
35159 Culver Bl. Pershing/Marina Fy......			150,000	50,000
35218 Del Amo Bl. Normandie/Hamilton.....			15,000	15,000
35219 Del Amo Bl. Wilmington/Santa Fe....	27,334	202,700	33,000	33,000
35220 Del Amo Bl. @ Coyote Ck............	5,999	62,800	39,000	39,000
35221 Del Amo Bl. Maple/Crenshaw.........	14,192		53,000	53,000
35227 Del Mar-Arroyo Pky/Sierra Madre....		270,000		
35240 Detention Camps....................	1,020,247	1,000,000	1,000,000	1,000,000
35306 Doheny Dr. Sunset/Beverly..........			62,500	62,500
35316 Downey Rd. L.A. River/Florence.....		1,400		
35317 Downey Rd. @ L.A. River............	17,795	901,500	470,000	470,000
35382 ELA Dial-a-Ride....................			150,000	150,000
35384 Eastern Ave. @ AT + SF. RR.........	31,106	88,500	2,360,000	2,360,000
35387 Eastern Ave. @ Eugene St...........		10,000		
35390 Eastern Ave. @ Lombardy............			20,800	20,800
35434 Emergency Flood Protection Prog....	257,692	129,070		
35445 FAS Projects.......................			600,000	600,000
35454 Fed. Safety Act-Adv. St.Name S.D. 4		1,300		
35455 Fed. Safety Act-Adv. St.Name S.D. 5	824	27,600		
35461 Fed. Safety Act-Signing Proj.S.D. 1	662	8,400	8,400	8,400
35462 Fed. Safety Act-Signing Proj.S.D. 2	1,285	6,800		
35463 Fed. Safety Act-Signing Proj.S.D. 3		5,700	5,700	5,700
35464 Fed. Safety Act-Signing Proj.S.D. 4		4,000	4,000	4,000
35465 Fed. Safety Act-Signing Proj.S.D. 5	5,405	8,400		
35471 Fed. Safety Act-R.R.Crossing S.D. 1		11,850	7,000	7,000
35472 Fed. Safety Act-R.R.Crossing S.D. 2		49,500	40,000	40,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
35473 Fed. Safety Act-R.R.Crossing S.D. 3			7,000	7,000
35474 Fed. Safety Act-R.R.Crossing S.D. 4		6,000	9,000	9,000
35475 Fed. Safety Act-R.R.Crossing S.D. 5		14,000	16,000	16,000
35476 Fed. Safety Act-Roadside Obst.S.D.1			8,400	8,400
35477 Fed. Safety Act-Roadside Obst.S.D.2			111,000	111,000
35479 Fed. Safety Act-Roadside Obst.S.D.4			600	600
35480 Fed. Safety Act-Roadside Obst.S.D.5			800	800
35481 Fed. Safety Act-Bridges S.D. 1	45,431	47,300		
35485 Fed. Safety Act-Bridges S.D. 5	9,485	5,500		
35498 Fencing and Safety Provisions	19,847	20,000	25,000	25,000
35500 Federal-Aid-Transportation	114,860	10,004,618	10,385,158	10,385,158
35507 Azusa		20,675		
35520 Cudahy		13,936		
35522 Cerritos		6,200		
35525 El Segundo		8,106		
35532 Hawaiian Gardens		7,394		
35533 Hawthorne		6,502		
35535 Hermosa Beach		14,276		
35538 Industry		585		
35540 Lakewood		60,727		
35541 La Verne		10,630		
35542 La Puente		25,492		
35549 Manhattan Beach		20,484		
35551 Maywood		9,935		
35552 La Mirada		9,660		
35557 Monterey Park		4,110		
35558 Norwalk		37,643		
35563 Pomona		28,844		
35564 Rosemead		16,796		
35567 San Fernando		13,586		
35573 Santa Monica		12,490		
35579 South Gate		19,458		
35581 South Pasadena		18,840		
35587 West Covina		27,889		
35597 Fat-Conting/Refund/Cancellation		200,000	200,000	200,000
35598 Fat-Refunds from Cities		200,000*	200,000*	200,000*
35602 First St.San Pedro/Alameda		250,000	250,000	250,000
35604 Florence Ave. @ San Gabriel Rv	15,535	6,000	6,700	6,700
35610 Florence Av. Crenshaw/Hoover	80,000	95,000		
35615 Figueroa St. 223 St./228 St			10,000	10,000
35645 First St. Indiana/Atlantic	57,186	579,300	888,500	888,500
35647 Foster Rd. @ San Gabriel River	63,104	12,859		
35649 Fountain Ave. @ Vista			36,000	36,000
35650 Fountain Av. New Hampshire/Vermont.			23,100	23,100
35651 Fountain Ave.Tamarind/Van Ness		116,000		
35653 Fourth St.-City Hall + Co. Courths.		12,500		
35654 Fourth St. Wilshire/Colorado		60,000	269,000	269,000
35656 Freeway Telephone Construction	171,903	245,000	245,000	245,000
35657 Freshman Dr. Jefferson/Sophomore	11,706	13,000	87,500	87,500
35685 Florence Ave.-Pioneer/Telegraph	896,259	1,316,739	2,658,439	2,658,439
35696 Gaffey St. 9 St./15 St			38,000	38,000
35719 Garvey Av.Rosemead/Potrero	296	2,000	153,500	153,500
35828 Glendora Ave.-Gladstone/Cypress	18,274	1,590		
35859 Gladstone St. Barranca/Lyman			83,500	
35916 Greenwood Ave. Date/Telegraph	122,610	90,600	3,500,000	3,500,000
35929 Gridley Rd. @ 166 St		10,500	10,500	10,500
35953 Grand Ave. Foothill/Diamond Bar	1,302,445	20,500		
35960 Graves-New Ave.-New Ave./ San Gabriel	27,900	6,000	9,700	9,700

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
35961 Hacienda @ Encanada & Reposado.....	20,774	1,000		
35962 Hacienda Blvd. et al...............	832,687	22,600		
35967 Hacienda Bl. @ Gale................	41,231	25,000		
35968 Hacienda Bl. @ Lujon St............		60,000		
36136 Highland Av. 45 St/38 St...........			21,000	21,000
36141 Highway Safety Projects S.D. 1.....		42,293	321,950	209,860
36142 Highway Safety Projects S.D. 2.....	1,025	716,562	300,000	300,000
36143 Highway Safety Projects S.D. 3.....		2,041,925	539,000	82,080
36144 Highway Safety Projects S.D. 4.....	8,660	11,000	602,500	602,500
36145 Highway Safety Projects S.D. 5.....		5,170	959,600	959,600
36197 Hollywood Bl. Formosa/E/O La Brea..			41,300	41,300
36198 Hollywood Bowl Pk. and Ride Prog...	55,061	160,000	128,000	128,000
36199 Hollywood Bl.-Gower/E/O Western....		100,000	100,000	100,000
36201 Hollywood Way @ S.P.T.C.- San Fernando......................	8,251	5,200	4,763,125	4,763,125
36257 Huntington Dr. Bedford/W/O D Mar...			530,000	530,000
36292 Illuminated St. Name Signs SD 2....	4,172	1,700		
36293 Illuminated St. Name Signs SD 3....	24,892	4,000		
36294 Illuminated St. Name Signs SD 4....	5,654	45,000		
36305 Inglewood - Manhattan Bh./Artesia..	3,934	22,600	1,869,100	1,401,500
36315 Imperial Hwy. Coyote CK/Meyer......			13,300	
36316 Imperial Hy. @ Denker Av...........	6,527	60,000		
36317 Imperial Hy.-Mona/Alameda..........		64,000		
36318 Imperial Hy. @ Sundale.............		45,000	46,000	46,000
36336 Indiana St. At 6 St................			15,000	15,000
36359 Irwindale Ave. @ First.............		15,833		
36376 Jefferson & Centinela Randal/Mesmr.			567,000	567,000
36377 Jefferson @ Centinela & Westlawn...			100,000	100,000
36471 Kagel Cn. Dexter Park Rd./L.A. Bdry		82,000	9,000	9,000
36476 Kanan Rd. + Kanan Dume Rd..........		349,100	186,000	186,000
36477 Kanan Rd. @ Thousand Oaks..........	1,237	45,000		
36480 Kanan Rd. Tunnels @ .8M N. Mulholland....................			34,000	34,000
36588 La Brea Av. Stocker/Centenela......		4,500	379,000	379,000
36667 La Cienega Bl. Rodeo/Centinela.....	18,308	418,750		
36668 La Cienega Bl. Airdrome/David......			78,500	78,500
36679 Lancaster Blvd. 3 St. E/5 St. E....	1,001	56,646		
36680 Lancaster Bl.-20 St. W/10 St. W....		20,000	260,500	260,500
36681 Lancaster Homes Redevelopment Proj.	1,045	29,000	10,000	10,000
36692 Las Virgenes Rd. @ Mulholland......		23,000	154,000	
36693 Las Virgenes Rd. N/O Mulholland....		3,500		
36696 Las Virgenes Rd. Ventura Fy/Piuma..			696,500	696,500
36699 Latigo Cn. Rd. Ocean View/Pac Cst..			114,000	
36757 Leffingwell Rd. @ Colima Rd........	2,000	49,300		
36790 Lincoln Blvd. Venice/Jefferson.....		33,500		
36824 Local Streets S.D. 4...............		200,000		
36829 Loma Av. Mabel/Rush................			1,850	
36846 LA Rv. Bkwy-Downey/Imperial........		80,000	80,000	80,000
36850 Lower Azusa - Mission/ San. Gab. Rv. Fwy................	27,318	1,142,000	2,000	2,000
36879 Lujon St. @ Ridley Av..............	847	14,000		
36919 Maie Av. @ Nadeau St...............			6,000	6,000
36922 Maie Av. @ 82 St...................			4,000	4,000
36923 Main St. Artesia Freeway/223 St....	7,478	18,000	5,000	5,000
36924 Malibu Cn. Rd. @ Civic Center......	16	18,130		
36925 Malibu Cn. 1.95 M N Mal Crt/Mal C.........................			90,000	90,000
36931 Marengo Av/Mount Curve/Concha......		28,000	47,000	47,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
36945 Materials Laboratory...............	310,099	350,000	325,000	325,000
36971 Maywood-Calif. Slauson/Florence....	33,147	1,000	27,400	27,400
37026 Mc Bean Py. @ Orchard Village Rd...	1,913	67,500		
37128 Melrose Ave. Doheny/Edinburgh......	26,248	13,955	1,086,000	1,086,000
37134 Mednik Av. @ Fourth St............			25,500	25,500
37211 Nordhoff St.-Sylmar Ave./ Osborne St......................		47,500		
37275 Mona Bl. Santa Ana/Imperial........	15,907	51,300		
37294 Montebello Av. De La Merced/Mines..	600,328	45,043	8,000	8,000
37296 Montebello Bl-Paramount/Sn. Gab....		130,000	130,000	130,000
37330 Mulholland Sn. Feliciano/Topanga...		75,000	75,000	75,000
37337 Mulberry Dr. Painter/Mills.........			86,000	
37366 Nash-Mariposa Imperial/Douglas.....		76,400	1,058,000	1,058,000
37425 Nogales St. @ La Puente & Northam..	2,523	87,000		
37433 Normandie Bikeway 228/Har Cty Pk...			8,000	8,000
37438 Normandie-Irolo St. Wilshire/8 St..		378,700	378,700	378,700
37441 Normandie Av. 190 St./Del Amo......	6,429	255,000	92,100	92,100
37443 Norwalk Bl. Artesia/185 Pl.........	10,954	420,000	20,000	20,000
37444 Norwalk Bl. Choisser/Rivera........	22,388	1,200	19,000	19,000
37489 Old Topanga @ S. Wrencrst.& Blubd..		3,000	26,500	
37497 Old Topanga Cn. Rd. LA. CB/ Mulholland......................			132,000	132,000
37502 Olympic Blvd. Vail/Spruce..........		372,100	464,100	464,100
37521 Osborne St.-Pacoima Wh. Divr. Ch...		40,300		
37528 Otis St. Ardmore/Firestone.........		56,000	56,000	56,000
37529 Overhill Dr. Stocker/Slauson.......			6,000	6,000
37530 Oxnard St. Farmdale Av./Fair Av....		42,700		
37541 Oxnard St. Coldwater Cn/Laurel Cn..		163,000	163,000	163,000
37546 Pacific Cst. Hwy. @ Morning View...			60,000	60,000
37557 Palm Tree Trimming.................		70,000	85,000	85,000
37560 Pvdn. Rhe. CB/Western..............		202,000	365,000	365,000
37591 Parkway Trees-S.D. 1...............	48,293	80,000	70,000	20,000
37592 Parkway Trees-S.D. 2...............	56,472	99,900	75,000	75,000
37593 Parkway Trees-S.D. 3...............	64,403	61,000	40,000	40,000
37594 Parkway Trees-S.D. 4...............	625	25,000	15,000	15,000
37595 Parkway Trees-S.D. 5...............	32,890	40,000	34,000	34,000
37601 Paramount Blvd.-Montebello/Beverly.	10,796	12,600	112,400	81,500
37629 Pennsylvania-Mark Ridge/Foothill...			175,000	175,000
37649 Permits-Pavement Widening..........	75,618	80,000	80,000	80,000
37680 Pico Bl. @ 26th St.................			15,000	15,000
37706 Plans and Surveys-Road.............	5,330	10,000	40,000	40,000
37756 Preliminary Engineering Studies....	19,586		40,000	40,000
37758 Preliminary Planning-Structures....			10,000	10,000
37767 Proctor Av. @ 8 Av.................			7,000	7,000
37773 Prospect-Flag-Aviation/Pac. Cst....	56,870	120,300	57,000	57,000
37857 Redondo Bch.Bl. @ El Camino College	620,381	141,000		
37858 Redondo Bch.Bl.-Prairie/Doming.Ch..		389,500	670,000	670,000
37859 Redondo Beach Bl.@ Osage/SD. Fy....		54,000		
37868 Reimbursed Projects-Charges........	162,937	4,000,000	4,000,000	4,000,000
37869 Reimbursed Projects-Credits........	108,831*	4,000,000*	4,000,000*	4,000,000*
37872 Remodeling Roads...................	1,059		20,000	20,000
37899 Rio Hondo Bk. Ph.-Peck Pk./ Whittier Narrow..................	17,170	844,856	610,629	610,629
37935 Road Resurfacing...................	596,426	1,868,000	1,800,000	1,800,000
37942 Rondell St. Liberty Cn./Lost Hills.		24,000	50,000	50,000
37951 Roscoe Blvd. Over Tujunga Wash.....		72,000	72,000	72,000
37952 Roscoe Bl. Ventura Cn/Coldwater Cn.		184,000	184,000	184,000
37953 Rosecrans Av. @ San Gabriel Rv.....	42,690	47,380	14,000	14,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
37966 Rosemead Bl. @ San Gabriel		31,000		
37970 Rowan Av. Hammel/First		23,000	163,000	163,000
38031 San Gabriel Bl. Pom. Fy/Rosemead		50,000	86,400	86,400
38060 San Fernando Rd. @ Drayton			30,000	30,000
38070 San Gabriel Bl. Garvey/Keim	63,877	681,500	110,000	110,000
38078 Santa Anita Av. Del Mar/S Mar CB	20,526	383,500	406,000	406,000
38079 San Fran Cn. Rd. Castaic Co/4.38 S.	23,544	10,000	10,000	10,000
38080 Sn. Francisquito S Portal/Clearwt.	823,544	44,000		
38081 San Gab.Rv. Bikeway Wardlo/PC Hwy	20,000		320,000	320,000
38082 San Pedro St. 5 St/9 St			83,300	83,300
38088 Santa Anita Av. @ Klingerman			40,000	40,000
38089 Santa Anita Wash Bicycle Trail			10,000	10,000
38092 Santa Fe Ave.-Florence Ave./ S.P.T.C.	36,105	64,683		
38093 Santa Fe Av.-Alameda/Del Amo		56,000	18,000	18,000
38094 Santa Fe Av.-Slauson/Florence		52,000	63,000	41,000
38098 SCV Rural Trans. Demo. Project	77,577	23,175		
38106 Santa Gertrudes-Lemon/Imperial			11,000	
38118 Saticoy St. @ Bull Ck.		63,350		
38122 Saticoy St. Shoup/Topanga Cn.		121,850		
38136 Seco Cn-Tupelo Ridge/Sta. Clar. Pk.			43,000	43,000
38141 Seventh Ave.-Nelson/Orange Grove	24,500	854,000	40,000	40,000
38230 Sepulveda Bl.-L.A. CB/Ohio		63,156		
38244 Stocker St. Jefferson/La Brea			140,000	110,000
38256 Short Range Transportation Plan		25,000		
38301 Sidewalk Construction-SD. 1		188,700	107,000	107,000
38305 Sidewalk Construction-SD. 5		220,200	315,000	315,000
38307 Sherman Way Fallbrook/Farralone		50,000		
38309 Skid Resistance Imp. Program S.D. 1	60,325	166,600	100,000	13,800
38310 Skid Resistance Imp. Program S.D. 2	22,910	213,700	124,000	124,000
38311 Skid Resistance Imp. Program S.D. 3		31,000	165,000	165,000
38312 Skid Resistance Imp. Program S.D. 4	40,699	15,500	34,000	33,000
38313 Skid Resistance Imp. Program S.D. 5	502	31,200	74,000	74,000
38317 Sierra Madre Loraine/Willowgrove		87,500	18,000	18,000
38320 Signal/Safety Lighting Modification Various Intersections	23,471	30,000	30,000	30,000
38368 Soledad Cn. Rd.-Sierra/Shadow Pine.	15,581	166,000	954,800	954,800
38370 Southern Ave.-Garfield/Downey C.B.	20,851	173,200	27,000	27,000
38371 Soledad Cn.Rd. @ Camp Plenty	67,741	7,047		
38387 South Bay Bike Path			190,000	190,000
38394 South St.-Cherry/Paramount		66,000	8,000	8,000
38397 Spring St.-Long Beach/Cherry		52,000	132,000	24,000
38401 Street and Bridge Improvements	136,337	150,000	150,000	150,000
38402 Street Name Signs	34,169	30,000	143,000	143,000
38469 Stewart St., Olympic/Pico		100,000		
38484 Subdivision Plan Checking	457,046	675,000	750,000	750,000
38485 Subdivision Projects	6,825	10,000	10,000	10,000
38486 Survey-Construction	526,708	480,000	455,000	455,000
38489 Stocker-Don Lorenzo/Don Felipe			25,850	25,850
38498 Sunset Bl.Whittier/Beverly Hills CB			195,000	195,000
38499 Sunset Bl. at Douglas			55,000	55,000
38501 Sun Village Streets		140,790		
38509 Susana Rd. Victoria/N/O Del Amo			100,000	100,000
38585 Temple City Bl. @ Camino Real		15,000	22,400	22,400
38595 Temple Av. California/Unruh			13,000	
38596 Temple Av. E/O Grand /1/2 Mi.Ely		41,000	34,000	34,000
38597 Temple Av. Greycliff/Valinda	1,233	295,000	202,000	202,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES--Continued				
Road Construction Projects--Continued				
38600 Terra Bella-Pacoima Wh. Divr. Ch.		36,600		
38606 Terra Bella St. Arleta/Beachy			7,000	7,000
38635 The Old Road @ Magic Mount Pky.		18,000		
38662 Valley Bl. S. Gab.Riv.Fy/Hacienda	67,380	181,000	1,914,000	1,914,000
38689 Triunfo Cn. Rd. @ Kanan			50,000	50,000
38697 Traffic Channel & Intersection Improvements	38,998	30,000	30,000	30,000
38698 Traffic Facilities Design	346,827	350,000	370,000	370,000
38699 Traffic Signal Controller Repl.		100,000	197,000	197,000
38706 Tuna Cn.Rd.Saddle Peak/Pac.Cst.		18,200	99,800	
38707 Tuna Cn. Fernwood Pac/Saddle Pk.			58,000	58,000
38709 Tuxford St. Lankershiem/Glenoaks			8,900	8,900
38743 Vermont Ave. 190 St./Torrance	6,663	3,000	9,000	9,000
38750 Tujunga Cyn. Blvd.-Foothill/ La Tuna		150,000		
38756 Upper Big Tujunga Alder + Mill Ck.		61,800	277,000	277,000
38760 Union Av. @ 11 St.			4,300	4,300
38767 Unruh Av. Fairgrove/Temple			23,500	
38777 U.T.C. Program	520,196	5,261,460	4,094,650	4,094,650
38799 Valencia Blvd. et al.	508	425,600		
38804 Valley Bl. @ Pierre			51,000	51,000
38812 Van Ness Av. 154 St./Manhattan Bch.	960	5,000		
38814 Valley View Av. @ Gannet St. et al.	10,724	77,800		
38827 Ventura St. Windsor/Fair Oaks			300,000	300,000
38830 Vermont Ave.-@ Century	59,427	1,500		
38833 Veteran Ave.-Levering/Wilshire		225,000	225,000	225,000
38834 Vincent Ave.-Badillo/Workman		100,000		
38838 Victory Bl. Orion/San Diego Fwy			33,000	33,000
38839 Vista Del Mar Culver/Palace		240,000		
38848 Walnut Grove Las Tunas/Grand			13,000	13,000
38880 Walnut Av.-Merced./Francisquito Av.		12,100		
38896 Washington Blvd. @ San Gabriel River + S.P.T.C.	2,619	100	3,500	
38898 Washington Blvd. & Beverly Blvd.		175,000	13,000	13,000
38899 Washington Blvd. MTB CB/Vail		2,000	323,000	323,000
38958 West Bl. @ Washington Bl.		26,500		
38967 Western Ave.-San Diego Fwy./ 25th St.	22,353	1,023,300	2,590,000	1,960,200
38969 Western Av. El Segundo/Artesia			50,000	50,000
38975 West L.A. Bikeways		18,300		
38976 W.L.A. Bikeways Ph.3 Temescl./SM CB			70,500	70,500
39020 Whites Cn. Rd. @ Nadal St.		55,000	39,400	39,400
39026 Whitsett Av. @ Chandler			9,400	9,400
39045 Wiley Cn. Rd. Powell/Calgrove		80,000	87,000	87,000
39048 Wilmington Imperial/El Segundo			60,000	60,000
39066 Wilshire Blvd. Federal/Veteran	3,325	5,500		
39067 Wilton Pl. First/N/O Third			160,700	160,700
39069 Windsor Av. Ventura/Woodbury		2,800	20,000	20,000
39231 1 St. @ Gaffey			21,300	21,300
39237 3rd St. Gardner/La Brea		151,300	151,300	151,300
39243 5 St. Grand/San Pedro			158,600	158,600
39246 6 St. E N/O Av. R/Av. R		120,000		
39248 9 Av. Uprr./Clark			62,000	62,000
39249 9 St. Flower/Los Angeles		220,900	220,900	220,900
39265 15 St. W. Av. J/Av. K		110,000	102,000	102,000
39269 20 St. W. Av. J/Av. J-8		87,500	69,000	69,000
39271 20th St.-Wilshire/Colorado		50,000	50,000	50,000

ROAD DEPARTMENT—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES—Continued				
Road Construction Projects—Continued				
39287 50 St. W. @ Av. M-4		6,300		
39289 60 St. E. Ave. G/Ave. I			75,000	75,000
39295 92nd St.-Central Ave./Alameda St.	55,324	172,000	7,000	7,000
39298 98 St. Bikeway		30,000	30,000	30,000
39305 105 St. e/o Normandie			23,000	23,000
39358 166 St. Maidstone/Horst	19,523	18,077		
39365 190th St.-Hawthorne Blvd./ A.T.S.F.R.R.	186,954	880,600	1,014,000	1,014,000
39375 220 St., @ Main	10,950	122,660		
Total Road Construction Projects	$ 27,295,920	$ 65,702,262	$100,555,080	$ 94,646,908
39399 Expenditures applicable to prior years	$ 40,968*	$	$ 50,000	$ 50,000
TOTAL SERVICES AND SUPPLIES	$ 58,047,648	$ 99,113,429	$135,148,413	$139,195,241
OTHER CHARGES				
Cities Select System Streets				
39400 Cities-Select Systems Streets Undistributed	$ 4,963	$ 246,689	$ 192,120	$ 192,120
39497 C.S.S.S. Contingent/Refund/ Cancellation		100,000	100,000	100,000
39498 C.S.S.S. Refunds from Cities		100,000*	100,000*	100,000*
Total Cities Select System Streets	$ 4,963	$ 246,689	$ 192,120	$ 192,120
Aid to Cities				
39500 Aid to Cities-Undistributed	$ 8,507,094	$ 9,670,846	$ 13,555,575	$ 13,555,575
39597 Aid to Cities-Contingent/ Refunds/Cancellation		365,497	500,000	500,000
39598 Aid to Cities-Refund from Cities	75,597*	500,000*	500,000*	500,000*
Total Aid to Cities	$ 8,431,497	$ 9,536,343	$ 13,555,575	$ 13,555,575
Other Charges-Misc.-Incl. R/W				
39626 County Engineer Services	$ 313,529	$	$	$
39646 Judgments and Damages	207,698	200,000	300,000	300,000
39669 Right of Way-Incidental Costs	382,753	1,000,000	800,000	800,000
39670 Right of Way-Purchases	2,632,581	14,588,201	16,131,750	16,131,750
39676 Parking Lot Property Purchase			600,000	600,000
39699 Expenditures applicable to prior years	19,120			
Total Other Charges-Misc.-Incl. R/W	$ 3,555,681	$ 15,788,201	$ 17,831,750	$ 17,831,750
TOTAL OTHER CHARGES	$ 11,992,141	$ 25,571,233	$ 31,579,445	$ 31,579,445
FIXED ASSETS				
Land				
39711 Road Div. 539 Land Development	$ 1,402	$	$ 100,126	$
Structures and Improvements- Warehouse, Grounds and Buildings				
39721 Maint. Dist. 1-Improvements	$ 11,623	$ 10,000	$ 10,000	$ 10,000
39722 Maint. Dist. 2-Improvements	9,535	10,000	10,000	10,000
39723 Maint. Dist. 3-Improvements	10,000	10,000	10,000	10,000
39724 Maint. Dist. 4-Improvements	10,000	10,000	10,000	10,000

ROAD DEPARTMENT--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS--Continued				
Structures and Improvements-				
Warehouse, Grounds and Buildings--Continued				
39725 Maint. Dist. 5-Improvements	9,332	10,000	10,000	10,000
39726 Administrative Facility	13,576	15,000	15,000	15,000
39727 Camp 16 Building and Improvements		5,000	5,000	5,000
39740 Central Yard-Bldg. 0950 Dock			6,000	6,000
39741 Cy. Emerg. Generator Roof		1,000		
39744 C.Y. Fuel Dispensing System			6,000	6,000
39750 Fuel Station Rule 65 & 65.1	17,548	9,400	9,400	9,400
39758 R.D. 117 Yard			9,500	9,500
39800 Road Div. 539-Improvements	1,459		111,490	111,490
39807 Rd. Div. 342-Gas Station Relocate		11,000	11,000	11,000
39812 Rd. Div. 342-Office Building		9,000	9,000	9,000
39814 Rd. Div. 436 Wash Rack			20,000	20,000
39843 Rd. 521 Office and Wash Rack			25,000	25,000
39844 Rd. Div. 521-Garage & Crew Room	5,549	55,000	55,000	55,000
39845 Rd. Div. 521-Landscaping		5,000	5,000	5,000
39853 Rd. Div. 523-Road Improvements		6,600	6,600	6,600
39855 R.D. 551-556 Office Building		40,000		
39856 Rd. 551-556 Garage and Crew Rooms			175,000	175,000
39868 Mill Cr.-Cover-Sand Bunker		25,000		
39880 Mtce. Dist. 1-Shops Bldg			35,000	35,000
39882 MD2 Stockroom Mod			14,500	14,500
39883 Mtce. Dist. 2-Welding Shed			14,000	14,000
39890 MD4-Slurry Yds. + @ Main Office		15,000		
Total Structures and Improvements- Warehouse, Grounds and Buildings	$ 88,622	$ 247,000	$ 582,490	$ 582,490
39701 Equipment-All Divisions	$ 567,675	$ 3,152,925	$ 3,077,733	$ 3,077,733
TOTAL FIXED ASSETS	$ 657,699	$ 3,399,925	$ 3,760,349	$ 3,660,223
TOTAL ROAD DEPARTMENT	$ 70,683,769	$128,084,587	$170,488,207	$174,434,909
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Reimbursed Projects				
39902 Expenditure Transfers-General Fund	$ 1,025,754	$ 2,083,400	$ 3,300,000	$ 2,000,000
39907 Reimb. Budgeted Projects/Credits	2,263,533	30,726,532	29,457,715	30,757,715
TOTAL EXPENDITURE TRANSFERS AND REIMBURSEMENTS	$ 3,289,287	$ 32,809,932	$ 32,757,715	$ 32,757,715
TOTAL ROAD DEPARTMENT-NET	$ 67,394,482	$ 95,274,655	$137,730,492	$141,677,194

*Indicates red figure

SPECIAL ROAD DISTRICTS

FUND
Various

FUNCTION
Public Ways and Facilities

ACTIVITY
Public Ways

Special Road Districts, consisting of the unincorporated territory of the correspondingly numbered supervisorial districts, are established under authority of Streets and Highways Code Section 1020. An ad valorem tax is levied on the taxable property in each District, under authority of Streets and Highways Code Section 1550, for highway purposes in that District. The County Road Commissioner administers the Special Road Districts.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SPECIAL ROAD DISTRICT NO. 1				
SERVICES AND SUPPLIES				
9911 Roads	$ 520,121	$ 619,000	$ 619,000	$ 619,000
SPECIAL ROAD DISTRICT NO. 2				
SERVICES AND SUPPLIES				
9912 Roads	$ 299,400	$ 368,000	$ 368,000	$ 368,000
SPECIAL ROAD DISTRICT NO. 3				
SERVICES AND SUPPLIES				
9913 Roads	$ 224,301	$ 240,000	$ 240,000	$ 240,000
SPECIAL ROAD DISTRICT NO. 4				
SERVICES AND SUPPLIES				
9914 Roads	$ 325,449	$ 373,500	$ 373,500	$ 373,500
SPECIAL ROAD DISTRICT NO. 5				
SERVICES AND SUPPLIES				
9915 Roads	$ 717,230	$ 781,000	$ 781,000	$ 781,000
GRAND TOTAL SPECIAL ROAD DISTRICTS	$ 2,086,501	$ 2,381,500	$ 2,381,500	$ 2,381,500

AIR POLLUTION CONTROL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Determine the sources, nature, extent, and/or degree of atmospheric contamination and enforces the provisions of all laws or ordinances pertaining to the control, alleviation, abatement, or elimination of air pollution from any source.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years	$ 12,792	$	$	$
SERVICES AND SUPPLIES				
Maintenance-equipment	$ 473	$	$	$
Medical, dental and laboratory supplies	940			
Office expense				
Stationery and forms	374			
Other	1,165			
Expenditures applicable to prior years	2,096			
TOTAL SERVICES AND SUPPLIES	$ 5,048	$	$	$
FIXED ASSETS				
Expenditures applicable to prior years	$ 117	$	$	$
TOTAL AIR POLLUTION CONTROL	$ 17,957	$	$	$

HEALTH SERVICES-ADMINISTRATION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for the Director of Health Services and staff to administer the Department of Health Services.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,042,378	$ 6,630,032	$ 10,422,346	$ 3,165,252
Expenditures applicable to prior years	1,749			
TOTAL SALARIES AND EMPLOYEES BENEFITS	$ 5,044,127	$ 6,630,032	$ 10,422,346	$ 3,165,252
SERVICES AND SUPPLIES				
Communications	$ 7	$ 135	$ 342	$
Maintenance-equipment	27,764	27,764	25,000	
Medical, dental and laboratory supplies	486	535	1,000	
Office expense				
Postage	705	11,159	12,241	
Stationery and forms	29,356	29,356	41,439	
Other	55,792	77,136	120,312	
Professional and specialized services	2,445,198	514,729	469,517	
Publications and legal notices	19,292			
Rents and leases-equipment	191,843	203,545	278,693	
Small tools and instruments	17	80	80	
Special departmental expense	8,597	83,000	258,760	
Transportation and travel				
Auto mileage	29,605	25,764	42,898	
Auto service	21,796	28,012	28,012	
Traveling expense	20,753	20,250	16,984	
Other	1,230			
Expenditures applicable to prior years	13,658			
TOTAL SERVICES AND SUPPLIES	$ 2,866,099	$ 1,021,465	$ 1,295,278	$ 465,933
FIXED ASSETS				
Equipment	$ 18,145	$ 6,677	$ 31,531	$
TOTAL HEALTH SERVICES-ADMINISTRATION	$ 7,928,371	$ 7,658,174	$ 11,749,155	$ 3,631,185
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 57,445	$ 248,823	$ 250,912	$
TOTAL HEALTH SERVICES-ADMINISTRATION-NET	$ 7,870,926	$ 7,409,351	$ 11,498,243	$ 3,631,185

HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 9,360,111	$ 10,290,005	$ 25,607,941	$ 11,777,354
Expenditures applicable to prior years	23,199			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 9,383,310	$ 10,290,005	$ 25,607,941	$ 11,777,354
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 375	$ 399	$ 65,900	$
Communications	1,825	1,550	13,200	
Food	861	1,212	20,400	
Household expense	6,017	12,396	85,800	
Maintenance-equipment	22,226	22,226	223,700	
Maintenance-structures, improvements and grounds	2,773	5,000	458,400	
Medical, dental and laboratory supplies	684,257	753,367	2,505,600	
Memberships			800	
Office expense				
Postage	5,947	5,947	63,300	
Stationery and forms	7,775	6,012	82,100	
Other	20,646	29,000	159,400	
Professional and specialized services	131,206	745,452	1,319,100	
Publications and legal notices	98	100	12,100	
Rents and leases-equipment	56,251	60,000	713,400	
Rents and leases-structures, improvements and grounds	300		63,000	
Small tools and instruments	713	713	2,800	
Special departmental expense	53,806	7,776	134,300	
Transportation and travel				
Auto mileage	58,019	45,134	79,600	
Auto service	9,606	8,911	38,200	
Traveling expense	88		1,900	
Other	5,435	4,100	6,600	
Utilities			1,600	
Expenditures applicable to prior years	10,524			
TOTAL SERVICES AND SUPPLIES	$ 1,078,748	$ 1,709,295	$ 6,051,200	$ 1,430,225
OTHER CHARGES				
Support and care of persons	$	$	$ 600	$
FIXED ASSETS				
Equipment	$ 21,197	$ 41,038	$ 473,738	$ 41,038
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION	$ 10,483,255	$ 12,040,338	$ 32,133,479	$ 13,248,617
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 5,464,539	$ 7,175,919	$ 6,746,000	$ 401,827
TOTAL HEALTH SERVICES-CENTRAL HEALTH SERVICES REGION-NET	$ 5,018,716	$ 4,864,419	$ 25,387,479	$ 12,846,790

HEALTH SERVICES-COASTAL HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,875,024	$ 9,019,964	$ 11,825,250	$ 5,899,325
Expenditures applicable to prior years	1,432			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,876,456	$ 9,019,964	$ 11,825,250	$ 5,899,325
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 13,162	$ 7,551	$ 10,167	$
Communications	7,367	8,320	10,784	
Food	1,896	922	2,158	
Household expense	34,931	16,979	22,166	
Maintenance-equipment	27,408	17,250	19,000	
Maintenance-structures, improvements and grounds	40,901	15,000	16,500	
Medical, dental and laboratory supplies	854,599	915,640	1,027,386	
Memberships	324	354	354	
Office expense				
Postage	23,018	12,107	17,881	
Stationery and forms	10,484	9,948	17,268	
Other	49,093	43,916	65,152	
Professional and specialized services	1,854,640	2,008,869	2,191,799	
Publications and legal notices	11	77	84	
Rents and leases-equipment	70,607	78,240	75,314	
Small tools and instruments	1,146	1,420	1,555	
Special departmental expense	5,352	7,750	7,750	
Transportation and travel				
Auto mileage	67,195	64,744	78,915	
Auto service	17,932	25,610	11,293	
Traveling expense	2,413			
Other	513	3,000	3,608	
Expenditures applicable to prior years	1,360			
TOTAL SERVICES AND SUPPLIES	$ 3,084,352	$ 3,237,697	$ 3,579,134	$ 2,647,451
FIXED ASSETS				
Equipment	$ 5,010	$ 73,800	$ 41,778	$ 10,000
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICE REGION	$ 5,965,818	$ 12,331,461	$ 15,446,162	$ 8,556,776
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,807,591	$ 4,607,129	$ 5,230,145	$ 492,291
TOTAL HEALTH SERVICES-COASTAL HEALTH SERVICES REGION-NET	$ 1,158,227	$ 7,724,332	$ 10,216,017	$ 8,064,485

HEALTH SERVICES-COMMUNITY HEALTH SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Enforces and observes: all orders and ordinances of the Board of Supervisors pertaining to health and sanitary matters; all orders, quarantine regulations, and rules prescribed by the State Board of Health; all statutes relating to public health and vital statistics. Financial by local property taxes, fees and subventions and grants from the State and Federal Governments.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,275,944	$ 4,146,487	$ 16,887,314	$ 15,567,335
Expenditures applicable to prior years	4,083			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,280,027	$ 4,146,487	$ 16,887,314	$ 15,567,335
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$	$ 100	$
Communications	9,060	9,060	116,000	
Food	3,941	3,277	4,363	
Household expense	10,024	10,635	10,000	
Maintenance-equipment	11,845	11,845	25,000	
Maintenance-structures, improvements and grounds	507	507	500	
Medical, dental and laboratory supplies	2,102,038	2,321,152	2,260,020	
Memberships		500	300	
Miscellaneous expense	56,448*			
Office expense				
Postage	115,196	115,196	116,000	
Stationery and forms	141,439	141,439	206,225	
Other	188,808	188,808	211,424	
Professional and specialized services	2,610,497	3,252,654	5,571,157	
Publications and legal notices	1,666	3,000	50,455	
Rents and leases-equipment	332,497	352,779	485,755	
Small tools and instruments	99	110	300	
Special departmental expense	134,607	134,607	174,512	
Transportation and travel				
Auto mileage	84,189	47,952	189,614	
Auto service	30,849	15,643	103,569	
Traveling expense	6,141	3,492	6,500	
Other	1,419	2,124	20,873	
Expenditures applicable to prior years	9,657			
TOTAL SERVICES AND SUPPLIES	$ 5,738,031	$ 6,614,780	$ 9,552,667	$ 7,645,323
FIXED ASSETS				
Equipment	$ 22,275	$ 14,539	$ 175,837	$ 3,854
Expenditures applicable to prior years	7,101			
TOTAL FIXED ASSETS	$ 29,376	$ 14,539	$ 175,837	$ 3,854
TOTAL HEALTH SERVICES-COMMUNITY HEALTH SERVICES	$ 10,047,434	$ 10,775,806	$ 26,615,818	$ 23,216,512
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,857,619	$ 1,136,261	$ 1,685,052	$ 1,174,381
TOTAL HEALTH SERVICES-COMMUNITY HEALTH SERVICES-NET	$ 8,189,815	$ 9,639,545	$ 24,930,766	$ 22,042,131

*Indicates red figure

HEALTH SERVICES-MEDICAL SUPPORT SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Medical Support Services is a budget unit designed to provide consolidation of all non-regional operating programs. Medical Support Services Division includes Paramedic programs, the Disaster Services Office, Administration of drug and alcohol programs and all outside medical relief charges.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,841,194	$ 13,495,193	$ 6,648,469	$ 15,129,021
Expenditures applicable to prior years	1,343*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 11,839,851	$ 13,495,193	$ 6,648,469	$ 15,129,021
SERVICES AND SUPPLIES				
Communications	$ 5,205	$ 8,373	$ 135,106	$
Food	16		2,026	
Household expense	190		192	
Maintenance-equipment	4,173	980	5,211	
Maintenance-structures, improvements and grounds	52			
Medical, dental and laboratory supplies	1,024,339	1,129,641	1,617,403	
Office expense				
Postage	5,803	5,800	17,435	
Stationery and forms	43,283	43,280	55,684	
Other	24,461	24,461	209,218	
Professional and specialized services	6,561,550	21,211,674	38,260,990	
Publications and legal notices	168	168	1,500	
Rents and leases-equipment	74,789	78,065	114,010	
Rents and leases-structures, improvements and grounds		4,000	155,110	
Small tools and instruments	4,267	4,267	2,250	
Special departmental expense	115,130	175,492	230,958	
Transportation and travel				
Auto mileage	323,150	297,367	365,627	
Auto service	34,824	21,888	373,351	
Traveling expense	14,504	15,000	48,702	
Other	300		4,765	
Expenditures applicable to prior years	1,028,079*			
TOTAL SERVICES AND SUPPLIES	$ 7,208,125	$ 23,020,456	$ 41,599,538	$ 39,229,093
FIXED ASSETS				
Equipment	$ 144,075	$ 296,187	$ 3,131,168	$ 10,000
Expenditures applicable to prior years	48			
TOTAL FIXED ASSETS	$ 144,123	$ 296,187	$ 3,131,168	$ 10,000
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES	$ 19,192,099	$ 36,811,836	$ 51,379,175	$ 54,368,114
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,183,124	$ 2,680,737	$ 1,681,282	$ 155,408
TOTAL HEALTH SERVICES-MEDICAL SUPPORT SERVICES-NET	$ 16,008,975	$ 34,131,099	$ 49,697,893	$ 54,212,706

*Indicates red figure

HEALTH SERVICES-PROBATION HEALTH DIVISION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides preventive, diagnostic and therapeutic health care for those juveniles detained in probation facilities.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,075,179	$ 3,243,169	$ 5,168,289	$ 3,077,494
SERVICES AND SUPPLIES				
Communications	$ 600	$ 888	$ 1,500	$
Maintenance-Equipment	2,652	1,572	30,000	
Maintenance-Structures, improvements and grounds	2,647			
Medical, dental and laboratory supplies	2,288	128,956	153,771	
Memberships			320	
Office Expense				
Postage		96	215	
Stationery and forms		4,056	18,000	
Other		6,353	5,939	
Professional and specialized services	57,383	72,000	65,000	
Rents and leases-equipment	460	30,000	31,086	
Special departmental expense			2,694	
Transportation and travel				
Auto mileage	6,035	7,056	19,710	
Auto service		421	691	
Traveling expense		1,974	2,161	
TOTAL SERVICES AND SUPPLIES	$ 72,065	$ 253,372	$ 331,087	$ 191,611
OTHER CHARGES				
Support and care of persons	$	$ 60,324	$ 111,480	$
FIXED ASSETS				
Equipment	$	$ 49,986	$ 74,884	$
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION	$ 1,147,244	$ 3,606,851	$ 5,685,740	$ 3,269,105
EXPENDITURES, TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 522,341	$ 2,273,700	$ 1,967,292	$ 1,810,056
TOTAL HEALTH SERVICES-PROBATION HEALTH DIVISION-NET	$ 624,903	$ 1,333,151	$ 3,718,448	$ 1,459,049

HEALTH SERVICES-RESOURCES AND COLLECTIONS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for the collection and recovery of funds expended for patients and aid recipients who have ability to pay in whole or in part.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Expenditures applicable to prior years....	$ 985*	$	$	$
SERVICES AND SUPPLIES				
Office expense				
Stationery and forms....................	$ 268	$	$	$
Other................................	1,132			
Expenditures applicable to prior years....	130*			
TOTAL SERVICES AND SUPPLIES................	$ 1,270	$	$	$
FIXED ASSETS				
Equipment................................	$ 796	$	$	$
TOTAL HEALTH SERVICES-RESOURCES AND COLLECTIONS............................	$ 1,081	$	$	$

*Indicates red figure

HEALTH SERVICES-SAN FERNANDO/ANTELOPE VALLEY HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 4,462,948	$ 5,181,133	$ 6,970,838	$ 3,724,068
Expenditures applicable to prior years	5,710			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 4,468,658	$ 5,181,133	$ 6,970,838	$ 3,724,068
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 312	$ 252	$ 270	$
Communications	1,655	3,204	5,260	
Food	2,018	190	2,500	
Household expense	6,123	5,388	6,110	
Maintenance-equipment	19,117	19,399	20,757	
Maintenance-structures, improvements and grounds	4,273			
Medical, dental and laboratory supplies	355,785	619,231	508,693	
Memberships		350	350	
Office expense				
Postage	3,522	10,056	11,722	
Stationery and forms	3,260	19,856	22,834	
Other	38,929	23,280	55,092	
Professional and specialized services	545,434	1,096,632	1,286,531	
Publications and legal notices		500	500	
Rents and leases-equipment	51,165	61,608	72,336	
Small tools and instruments	43	48	47	
Special departmental expense	1,715	1,800	8,281	
Transportation and travel				
Auto mileage	61,149	57,360	79,795	
Auto service	7,307	17,711	17,718	
Traveling expense	374	800	800	
Other	19			
Expenditures applicable to prior years	4,058			
TOTAL SERVICES AND SUPPLIES	$ 1,106,258	$ 1,937,665	$ 2,099,596	$ 742,988
FIXED ASSETS				
Equipment	$ 8,079	$ 95,000	$ 152,602	$
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION	$ 5,582,995	$ 7,213,798	$ 9,223,036	$ 4,467,056
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,359,800	$ 2,436,384	$ 3,282,178	$ 638,885
TOTAL HEALTH SERVICES-SAN FERNANDO/ ANTELOPE VALLEY HEALTH SERVICES REGION-NET	$ 3,223,195	$ 4,777,414	$ 5,940,858	$ 3,828,171

HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,223,953	$ 9,035,153	$ 13,390,664	$ 5,027,543
Expenditures applicable to prior years	18,444			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,242,397	$ 9,035,153	$ 13,390,664	$ 5,027,543
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$	$ 700	$
Communications	4,579	4,910	10,000	
Food	7,683	7,683	11,740	
Household expense	13,490	14,313	15,826	
Maintenance-equipment	43,466	43,466	101,459	
Maintenance-structures, improvements and grounds	28,011	28,011		
Medical, dental and laboratory supplies	898,748	966,644	1,170,012	
Office expense				
Postage	6,548	6,548	14,284	
Stationery and forms	14,987	14,987	32,725	
Other	39,982	39,982	121,500	
Professional and specialized services	885,784	943,557	1,370,672	
Publications and legal notices	562	562	2,675	
Rents and leases-equipment	85,948		101,616	
Rents and leases-structures, improvements and grounds		92,824	259,492	
Small tools and instruments	20	125	25	
Special departmental expense	19,262	50,000	81,095	
Transportation and travel				
Auto mileage	91,189	60,264	96,991	
Auto service	14,538	2,724	16,960	
Traveling expense	557	500	846	
Other	21		1,200	
Expenditures applicable to prior years	46,488*			
TOTAL SERVICES AND SUPPLIES	$ 2,108,887	$ 2,277,100	$ 3,409,818	$ 1,994,705
FIXED ASSETS				
Equipment	$ 26,789	$ 76,288	$ 90,397	$ 76,288
Expenditures applicable to prior years	2,156			
TOTAL FIXED ASSETS	$ 28,945	$ 76,288	$ 90,397	$ 76,288
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION	$ 10,380,229	$ 11,388,541	$ 16,890,879	$ 7,098,536
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,091,053	$ 3,395,935	$ 4,139,570	$ 226,239
TOTAL HEALTH SERVICES-SAN GABRIEL VALLEY HEALTH SERVICES REGION-NET	$ 7,289,176	$ 7,992,606	$ 12,751,309	$ 6,872,297

*Indicates red figure

HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

Provides for administrative supervision of regionalized health services and the delivery of comprehensive ambulatory health care, including direct operation of mental health and community health services. Expenditures for mental health programs are offset 90% by State subvention. Community health programs are financed by local property taxes, fees and subventions, and grants from the State and Federal Governments.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,147,577	$ 9,233,795	$ 12,589,570	$ 7,101,038
Expenditures applicable to prior years	11,746			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,159,323	$ 9,233,795	$ 12,589,570	$ 7,101,038
SERVICES AND SUPPLIES				
Agricultural	$ 286	$	$	$
Clothing and personal supplies	45,248	2,343	4,232	
Communications	430	465	11,928	
Food	9,258	294	953	
Household expense	78,189	67,136	26,710	
Maintenance-equipment	63,485	54,504	38,330	
Maintenance-structures, improvements and grounds	33,003	28,861	13,059	
Medical, dental and laboratory supplies	1,071,564	1,012,443	1,363,951	
Memberships			219	
Miscellaneous expense	132			
Office expense				
Postage	2,157	5,700	12,300	
Stationery and forms	6,325	5,170	7,095	
Other	112,839	104,126	113,084	
Professional and specialized services	361,996	376,520	422,311	
Rent and leases-equipment	216,819	266,105	400,385	
Small tools and instruments	7,954	5,631	6,762	
Special departmental expense	10,435	12,023	18,905	
Transportation and travel				
Auto mileage	41,619	39,275	63,527	
Auto service	11,665	11,180	16,795	
Other	2,084	75	3,128	
Utilities	23			
Expenditures applicable to prior years	11,081			
TOTAL SERVICES AND SUPPLIES	$ 2,086,592	$ 1,991,851	$ 2,523,674	$ 1,362,478
FIXED ASSETS				
Equipment	$ 7,203	$ 43,681	$ 73,711	$ 38,336
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION	$ 10,253,118	$ 11,269,327	$ 15,186,955	$ 8,501,852
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,339,955	$ 2,606,631	$ 2,422,096	$ 98,690
TOTAL HEALTH SERVICES-SOUTHEAST HEALTH SERVICES REGION-NET	$ 7,913,163	$ 8,662,696	$ 12,764,859	$ 8,403,162

MENTAL HEALTH

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Health

The Department of Mental Health carries out provisions of Division 8 of the Welfare and Institutions Code providing for inpatient, outpatient, and rehabilitation treatment services for persons suffering from mental illness who are unable to obtain private care. Also provided under the Department's appropriation are mental health consultation and education services to facilitate the early detection and prevention of mental disorders. Expenditures for this program are offset 90 percent by State subvention.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,649,387	$ 4,386,563	$ 6,853,319	$ 20,384,308
Expenditures applicable to prior years	3,193			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,652,580	$ 4,386,563	$ 6,853,319	$ 20,384,308
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 4	$	$	$
Communications	347	2,250	17,195	
Food	1,446	2,030	2,275	
Household expense	42	45	60	
Maintenance-equipment	1,080		800	
Maintenance-structures, improvements and grounds	1,603		2,000	
Medical, dental and laboratory supplies	97,399	150,555	110,540	
Memberships			800	
Miscellaneous expense	52			
Office expense				
Postage	9,319	12,000	33,211	
Stationery and forms	21,978	40,000	82,036	
Other	12,585	34,620	32,881	
Professional and specialized services	72,251,273	88,862,979	97,827,611	
Publications and legal notices	2,018	6,360	27,758	
Rents and leases-equipment	36,723	86,776	112,762	
Special departmental expense	1,557	1,400	21,903	
Transportation and travel				
Auto mileage	25,730	38,734	92,322	
Auto service	3,199	3,165	4,871	
Traveling expense	14,061	5,237	14,250	
Other	2,429	1,100	29,994	
Utilities	26			
Expenditures applicable to prior years	1,716,603*			
TOTAL SERVICES AND SUPPLIES	$ 70,766,268	$ 89,247,251	$ 98,413,269	$ 53,395,844
OTHER CHARGES				
Support and care of persons	$ 2,830,227	$ 4,224,680	$ 5,991,215	$
Expenditures applicable to prior years	1,399,841			
TOTAL OTHER CHARGES	$ 4,230,068	$ 4,224,680	$ 5,991,215	$
FIXED ASSETS				
Equipment	$ 759	$ 1,467	$ 14,237	$ 31,500
TOTAL-MENTAL HEALTH	$ 77,649,675	$ 97,859,961	$111,272,040	$ 73,811,652

MENTAL HEALTH-CONTINUED

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 34,262	$	$	$
TOTAL MENTAL HEALTH-NET	$ 77,615,413	$ 97,859,961	$111,272,040	$ 73,811,652

*Indicates red figure

HEALTH SERVICES-MEDICAL RESEARCH FUNDS

FUND
Medical Research

FUNCTION
Health and Sanitation

ACTIVITY
Health

This appropriation represents donations from private, non-profit organizations for medical research, and collections from pay patients who are billed the value of professional services of Attending Staff members who donate their services to the County. By agreement between the Board of Supervisors and The Attending Staff Association, all donations and collections are deposited into the Medical Research Fund. Appropriations are made during each year from the fund by the Board of Supervisors for specific research projects.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
MEDICAL RESEARCH FUND NO. 1				
LOS ANGELES COUNTY/USC MEDICAL CENTER UNIT 1				
SERVICES AND SUPPLIES				
Professional and specialized services.	$ 18,952	$ 18,952	$ 44,000	$ 44,000
MEDICAL RESEARCH FUND NO. 3				
HARBOR GENERAL HOSPITAL				
SERVICES AND SUPPLIES				
Professional and specialized services.	$	$	$ 50,000	$ 50,000
MEDICAL RESEARCH FUND NO. 5				
JOHN WESLEY COUNTY HOSPITAL				
SERVICES AND SUPPLIES				
Professional and specialized services.	$ 1,107	$ 1,107	$	$
TOTAL HEALTH SERVICES-MEDICAL RESEARCH FUNDS	$ 20,059	$ 20,059	$ 94,000	$ 94,000

HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Centers for rehabilitative treatment for adult male ambulatory and bed patients. The programs emphasize treatment of the chronic alcoholic.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,760,965	$ 1,668,196	$ 1,985,633	$ 1,732,646
Expenditures applicable to prior years	2,157			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,763,122	$ 1,668,196	$ 1,985,633	$ 1,732,646
SERVICES AND SUPPLIES				
Agricultural	$	$	$ 249	$
Clothing and personal supplies	44,956	47,698	48,622	
Food	338,491	379,541	434,029	
Household expense	59,276	62,892	56,983	
Maintenance-equipment	83,226	68,808	88,748	
Maintenance-structures, improvements and grounds	83,518	152,112	125,900	
Medical, dental and laboratory supplies	54,448	83,455	73,508	
Memberships	12			
Miscellaneous expense	20			
Office expense				
Postage	3,160	3,187	4,015	
Stationery and forms	1,727	1,727	2,469	
Other	9,875	10,347	13,110	
Professional and specialized services	350,304	336,890	456,150	
Rents and leases-equipment	26,526	25,805	26,773	
Small tools and instruments	1,870	2,489	1,094	
Special departmental expense	27,560	11,801	16,101	
Transportation and travel				
Auto mileage	7,648	6,912	6,785	
Auto service	24,496	21,451	31,008	
Other	3,381	2,062		
Utilities	3,556	6,437	3,420	
Expenditures applicable to prior years	13,462			
TOTAL SERVICES AND SUPPLIES	$ 1,137,512	$ 1,223,614	$ 1,388,964	$ 1,232,782
FIXED ASSETS				
Equipment	$ 2,350	$ 6,500	$ 27,500	$ 9,300
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS	$ 2,902,984	$ 2,898,310	$ 3,402,097	$ 2,974,728
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,158,260	$ 1,326,228	$ 1,300,000	$ 1,481,717
TOTAL HEALTH SERVICES-ANTELOPE VALLEY REHABILITATION CENTERS-NET	$ 1,744,724	$ 1,572,082	$ 2,102,097	$ 1,493,011

HEALTH SERVICES-HARBOR GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, and clinic services to patients. The Hospital provides the full range of medical and surgical specialties, including a separate facility for the care of tuberculosis and other respiratory patients.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 47,016,074	$ 45,460,779	$ 60,722,144	$ 43,413,149
Expenditures applicable to prior years	176,629			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 47,192,703	$ 45,460,779	$ 60,722,144	$ 43,413,149
SERVICES AND SUPPLIES				
Agricultural	$ 242	$	$	$
Clothing and personal supplies	111,263	122,432	214,350	
Communications	9,684	25,275	27,080	
Food	610,186	683,150	954,500	
Household expense	473,616	503,347	493,850	
Maintenance-equipment	358,628	438,685	546,600	
Maintenance-structures, improvements and grounds	327,940	440,305	700,800	
Medical, dental and laboratory supplies	7,635,680	8,428,053	10,056,800	
Memberships	25,474	11,894	12,562	
Office expense				
Postage	57,930	68,841	85,500	
Stationery and forms	173,905	174,441	215,500	
Other	139,745	142,759	271,200	
Professional and specialized services	2,918,792	4,222,947	4,202,098	
Publications and legal notices	14,203	14,203	20,990	
Rents and leases-equipment	1,666,098	1,871,492	2,181,881	
Rents and leases-structures, improvements and grounds	71,515	89,213	118,600	
Small tools and instruments	1,958	3,215	3,910	
Special departmental expense	165,925	133,644	131,400	
Transportation and travel				
Auto mileage	61,987	4,187	6,800	
Auto service	92,061	30,000	33,716	
Traveling expense	214			
Other	34,831	24,592	31,220	
Expenditures applicable to prior years	32,866			
TOTAL SERVICES AND SUPPLIES	$ 14,984,743	$ 17,432,675	$ 20,309,357	$ 19,735,678
OTHER CHARGES				
Support and care of persons	$ 60,561	$	$	$
Expenditures applicable to prior years	5,886			
TOTAL OTHER CHARGES	$ 66,447	$	$	$
FIXED ASSETS				
Equipment	$ 141,056	$ 1,421,073	$ 2,777,069	$ 544,694
Expenditures applicable to prior years	4,841			
TOTAL FIXED ASSETS	$ 145,897	$ 1,421,073	$ 2,777,069	$ 544,694
TOTAL HEALTH SERVICES-HARBOR GEN. HOSP.	$ 62,389,790	$ 64,314,527	$ 83,808,570	$ 63,693,521

HEALTH SERVICES HARBOR GENERAL HOSPITAL-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 6,829,875	$ 4,922,178	$ 5,271,520	$ 3,117,399
TOTAL HEALTH SERVICES-HARBOR GENERAL HOSPITAL-NET	$ 55,559,915	$ 59,392,349	$ 78,537,050	$ 60,576,122

HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Provides inpatient and clinic care for obstetrical, cancer, liver, diabetic, and certain other post-acute patients.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,299,545	$	$	$
Expenditures applicable to prior years	16,923			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,316,468	$	$	$
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 4,351	$	$	$
Communications	284			
Food	53,878			
Household expense	56,259			
Maintenance-equipment	9,822			
Maintenance-structures, improvements and grounds	31,963			
Medical, dental and laboratory supplies	328,954			
Memberships	14,450			
Office expense				
Postage	1,375			
Stationery and forms	12,820			
Other	24,667			
Professional and specialized services	293,487			
Publications and legal notices	36			
Rents and leases-equipment	125,956			
Small tools and instruments	135			
Special departmental expense	4,522			
Transportation and travel				
Auto mileage	703			
Auto service	4,350			
Other	3			
Expenditures applicable to prior years	4,409			
TOTAL SERVICES AND SUPPLIES	$ 972,424	$	$	$
FIXED ASSETS				
Equipment	$ 7,893	$	$	$
TOTAL HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL	$ 4,296,785	$	$	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 80	$	$	$
TOTAL HEALTH SERVICES-JOHN WESLEY COUNTY HOSPITAL-NET	$ 4,296,705	$	$	$

HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Provides rehabilitation and post acute care for geriatric patients.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,338,410	$ 8,433,382	$ 11,246,170	$ 6,910,633
Expenditures applicable to prior years	5,481			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 8,343,891	$ 8,433,382	$ 11,246,170	$ 6,910,633
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 20,275	$ 21,654	$ 68,518	$
Communications	52	1,003	1,660	
Food	213,685	200,222	284,403	
Household expense	150,974	160,183	180,261	
Maintenance-equipment	17,080	17,080	28,096	
Maintenance-structures improvements and grounds	20,793	171,348	235,396	
Medical, dental and laboratory supplies	460,193	498,389	707,286	
Memberships	8,413	8,413	13,468	
Office expense				
Postage	4,440	4,440	5,712	
Stationery and forms	31,643	21,888	24,556	
Other	36,671	36,671	50,948	
Professional and specialized services	112,882	134,740	149,680	
Rents and leases-equipment	182,372	193,895	199,193	
Rents and leases-structures, improvements and grounds	5,191	5,544	6,233	
Small tools and instruments	993	1,229	5,876	
Special departmental expense	4,131	11,148	7,633	
Transportation and travel				
Auto mileage	4,748	1,464	5,713	
Auto service	23,062	21,768	15,464	
Traveling expense	72			
Other	2,480	1,467	1,923	
Expenditures applicable to prior years	2,305			
TOTAL SERVICES AND SUPPLIES	$ 1,302,455	$ 1,512,546	$ 1,992,019	$ 1,619,089
OTHER CHARGES				
Taxes and Assessments	$ 2,624	$	$	$
FIXED ASSETS				
Equipment	$ 43,496	$ 48,724	$ 146,047	$ 48,724
Expenditures applicable to prior years	102			
TOTAL FIXED ASSETS	$ 43,598	$ 48,724	$ 146,047	$ 48,724
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL	$ 9,692,568	$ 9,994,652	$ 13,384,236	$ 8,578,446
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,323,830	$ 473,094	$ 361,078	$ 371,838
TOTAL HEALTH SERVICES-LONG BEACH GENERAL HOSPITAL-NET	$ 5,368,738	$ 9,521,558	$ 13,023,158	$ 8,206,608

HEALTH SERVICES-LOS ANGELES COUNTY-OLIVE VIEW MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The hospital furnishes the full range of medical and surgical specialties.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 17,089,285	$ 18,545,292	$ 22,119,359	$ 18,459,174
Expenditures applicable to prior years	91,902			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 17,181,187	$ 18,545,292	$ 22,119,359	$ 18,459,174
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 35,007	$ 42,396	$ 50,065	$
Communications	476	816	830	
Food	107,458	125,131	286,849	
Household expense	221,571	182,448	198,284	
Maintenance-equipment	136,169	71,352	85,832	
Maintenance-structures, improvements and grounds	116,106	181,116	162,090	
Medical, dental and laboratory supplies	1,699,611	2,255,808	2,540,018	
Memberships	15,218	8,364	16,759	
Miscellaneous expense	2,665	1,404		
Office expense				
Postage	10,685	19,176	19,478	
Stationery and forms	43,090	77,941	77,941	
Other	57,599	76,956	72,855	
Professional and specialized services	1,184,821	1,354,008	1,490,049	
Publications and legal notices	12,825	36	14,500	
Rents and leases-equipment	405,491	498,480	729,439	
Rents and Leases-structures, improvements and grounds	2,196			
Small tools and instruments	7,775	20,508	22,108	
Special departmental expense	31,041	39,528	41,815	
Transportation and travel				
Auto mileage	46,475	43,272	45,000	
Auto service	78,693	121,296	135,519	
Traveling expense	38	165	1,700	
Other	9,270	3,996		
Expenditures applicable to prior years	23,972			
TOTAL SERVICES AND SUPPLIES	$ 4,248,252	$ 5,124,197	$ 5,991,131	$ 5,117,306
FIXED ASSETS				
Equipment	$ 44,534	$ 199,244	$ 198,663	$ 176,654
Expenditures applicable to prior years	6,890*			
TOTAL FIXED ASSETS	$ 37,644	$ 199,244	$ 198,663	$ 176,654
TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW MEDICAL CENTER	$ 21,467,083	$ 23,868,733	$ 28,309,153	$ 23,753,134
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 7,760,270	$ 8,182,802	$ 9,683,158	$ 5,353,169
TOTAL HEALTH SERVICES-L.A. CO.-OLIVE VIEW MEDICAL CENTER-NET	$ 13,706,813	$ 15,685,931	$ 18,625,995	$ 18,399,965

*Indicates red figure

HEALTH SERVICES-LOS ANGELES COUNTY-U.S.C. MEDICAL CENTER

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The Medical Center furnishes the full range of medical and surgical specialties, including separate facilities for communicable diseases, pediatrics, and psychiatry.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$126,305,972	$138,255,650	$191,185,670	$140,341,942
Expenditures applicable to prior years	384,457			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$126,690,429	$138,255,650	$191,185,670	$140,341,942
SERVICES AND SUPPLIES				
Agricultural	$ 2,450	$	$	$
Clothing and personal supplies	538,752	571,615	984,106	
Communications	2,172	282,000	181,000	
Food	2,015,704	1,619,000	2,507,000	
Household expense	1,248,368	1,740,000	2,005,000	
Maintenance-equipment	839,892	839,892	1,011,000	
Maintenance-structures, improvements and grounds	684,004	859,000	1,274,000	
Medical, dental and laboratory supplies	19,185,898	21,123,673	25,869,000	
Memberships	131,873	100,115	132,000	
Miscellaneous expense	686			
Office expense				
Postage	117,308	117,308	157,000	
Stationery and forms	314,412	314,412	613,000	
Other	596,724	596,724	636,813	
Professional and specialized services	19,196,429	13,085,461	17,874,000	
Publications and legal notices	8,250	10,000	78,000	
Rents and leases-equipment	3,269,726	4,832,282	6,171,000	
Rents and leases-structures, improvements and grounds	142,272	142,272	89,000	
Small tools and instruments	23,447	50,000	50,000	
Special departmental expense	262,436	360,000	599,000	
Transportation and travel				
Auto mileage	29,394	22,214	39,000	
Auto service	122,395	155,385	204,000	
Traveling expense	879	658	39,012	
Other	37,957	14,880	26,000	
Utilities	388	10,000	9,000	
Expenditures applicable to prior years	246,429*			
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 48,525,387	$ 46,846,891	$ 60,547,931	$ 47,782,299
OUTSIDE MEDICAL RELIEF				
SERVICES AND SUPPLIES				
Expenditures applicable to prior years	$ 293*	$	$	$
TOTAL SERVICES AND SUPPLIES	$ 48,525,094	$ 46,846,891	$ 60,547,931	$ 47,782,299

HEALTH SERVICES-LOS ANGELES COUNTY-U.S.C. MEDICAL CENTER--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 1,863	$ 2,000	$ 2,000	$ 2,000
FIXED ASSETS				
Equipment	$ 1,048,786	$ 2,942,749	$ 3,857,027	$ 1,848,094
Expenditures applicable to prior years	8,606			
TOTAL FIXED ASSETS	$ 1,057,392	$ 2,942,749	$ 3,857,027	$ 1,848,094
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C. MEDICAL CENTER	$176,274,778	$188,047,290	$255,592,628	$169,974,335
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 24,989,432	$ 21,746,241	$ 22,180,000	$ 18,347,937
TOTAL HEALTH SERVICES-L.A. CO.-U.S.C. MEDICAL CENTER-NET	$151,285,346	$166,301,049	$233,412,628	$171,626,398

*Indicates red figure

HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

An acute general hospital providing inpatient, outpatient, clinic, and home care services to patients. The hospital furnishes the full range of medical and surgical specialties.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 34,185,231	$ 37,088,116	$ 46,425,075	$ 38,523,002
Expenditures applicable to prior years	28,976			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 34,214,207	$ 37,088,116	$ 46,425,075	$ 38,523,002
SERVICES AND SUPPLIES				
Agricultural	$ 505	$	$	$
Clothing and personal supplies	137,972	147,995	201,222	
Communications	13,857	13,853	23,852	
Food	418,769	533,604	679,565	
Household expense	357,344	408,134	385,978	
Maintenance-equipment	237,113	246,090	247,898	
Maintenance-structures, improvements and grounds	259,899	264,040	273,487	
Medical, dental and laboratory supplies	4,850,200	5,645,283	7,842,978	
Memberships	7,677	9,597	11,652	
Miscellaneous expense	30			
Office expense				
Postage	17,701	17,701	21,950	
Stationery and forms	183,447	184,600	217,376	
Other	146,834	155,543	162,052	
Professional and specialized services	2,784,226	3,205,493	3,413,242	
Publication and legal notices		6,000	6,570	
Rents and leases-equipment	1,680,351	1,829,290	2,583,545	
Rents and leases-structures, improvements and grounds	106,823	107,358	107,353	
Small tools and instruments	39,634	41,957	42,775	
Special departmental expense	79,916	102,425	890,287	
Transportation and travel				
Auto mileage	10,495	9,625	12,544	
Auto service	50,737	65,873	26,865	
Traveling expense			7,200	
Other	6,790	5,657	7,364	
Expenditures applicable to prior years	19,040			
TOTAL SERVICES AND SUPPLIES	$ 11,409,360	$ 13,000,118	$ 17,165,755	$ 14,496,893
OTHER CHARGES				
Support and care of persons	$ 27,800	$	$	$
Expenditures applicable to prior years	37			
TOTAL OTHER CHARGES	$ 27,837	$	$	$
FIXED ASSETS				
Equipment	$ 162,418	$ 447,907	$ 3,225,885	$ 482,822
Expenditures applicable to prior years	1,179			
TOTAL FIXED ASSETS	$ 163,597	$ 447,907	$ 3,225,885	$ 482,822
TOTAL HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL	$ 45,815,001	$ 50,536,141	$ 66,816,715	$ 53,502,717

HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 3,387,171	$ 2,372,979	$ 2,433,589	$ 1,278,534
TOTAL HEALTH SERVICES-MARTIN LUTHER KING, JR. GENERAL HOSPITAL-NET	$ 42,427,830	$ 48,163,162	$ 64,383,126	$ 52,224,183

HEALTH SERVICES-MIRA LOMA HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Provides care for tuberculosis and general medical patients. Medical care is also to certain patients referred by the Antelope Valley Rehabilitation Centers.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,755,373	$ 4,226,131	$ 4,898,199	$ 4,925,692
Expenditures applicable to prior years	3,380			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,758,753	$ 4,226,131	$ 4,898,199	$ 4,925,692
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 14,470	$ 21,070	$ 24,370	$
Communications	60	207	1,284	
Food	94,313	111,537	120,900	
Household expense	97,712	103,672	127,000	
Maintenance-equipment	32,187	46,315	51,000	
Maintenance-structures, improvements and grounds	74,201	74,201	94,350	
Medical, dental and laboratory supplies	468,748	516,092	514,500	
Memberships	4,682	3,100	4,920	
Miscellaneous expense	174	75	170	
Office expense				
Postage	2,793	2,793	3,350	
Stationery and forms	19,041	19,041	22,100	
Other	14,485	14,485	15,440	
Professional and specialized services	101,768	116,092	139,996	
Publications and legal notices	1,786	2,500	3,000	
Rents and leases-equipment	23,671	25,115	81,600	
Small tools and instruments	1,499	1,499	2,000	
Special departmental expense	5,549	6,250	9,050	
Transportation and travel				
Auto mileage	11,054	7,123	13,000	
Auto service	20,862	24,633	31,000	
Traveling expense	1,151	4,275	2,700	
Other	400	408	600	
Expenditures applicable to prior years	479*			
TOTAL SERVICES AND SUPPLIES	$ 990,127	$ 1,100,483	$ 1,262,330	$ 1,065,925
FIXED ASSETS				
Equipment	$ 37,727	$ 101,239	$ 494,384	$ 439,673
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL	$ 4,786,607	$ 5,427,853	$ 6,654,913	$ 6,431,290
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 407,723	$ 296,434	$ 371,270	$ 64,616
TOTAL HEALTH SERVICES-MIRA LOMA HOSPITAL-NET	$ 4,378,884	$ 5,131,419	$ 6,283,643	$ 6,366,674

*Indicates red figure

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Hospital Care

Provides rehabilitation and post acute inpatient, outpatient, and home care to severely disabled patients of all categories.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 31,767,327	$ 35,372,830	$ 49,303,255	$ 35,254,742
Expenditures applicable to prior years	10,430			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 31,777,757	$ 35,372,830	$ 49,303,255	$ 35,254,742
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 76,152	$ 81,330	$ 98,643	$
Communications	1,469	4,755	5,341	
Food	773,589	670,854	899,444	
Household expense	263,081	280,971	427,147	
Maintenance-equipment	158,820	158,820	421,437	
Maintenance-structures, improvements and grounds	847,953	847,953	871,992	
Medical, dental and laboratory supplies	4,803,940	5,202,667	6,065,538	
Memberships	9,978	9,978	23,675	
Office expense				
Postage	24,531	24,531	49,508	
Stationery and forms	32,924	32,924	45,727	
Other	167,737	167,737	241,057	
Professional and specialized services	1,369,752	1,700,972	1,901,474	
Publications and legal notices	9,008	9,008	18,855	
Rents and leases-equipment	736,526	934,139	1,532,417	
Rents and leases-structures, improvements and grounds	146			
Small tools and instruments	3,004	3,004	3,172	
Special departmental expense	159,441	251,724	275,712	
Transportation and travel				
Auto mileage	9,842	4,008	12,550	
Auto service	71,138	105,624	51,876	
Traveling expense	285		2,110	
Other	3,871			
Expenditures applicable to prior years	86,428			
TOTAL SERVICES AND SUPPLIES	$ 9,609,615	$ 10,490,999	$ 12,947,675	$ 11,151,103
OTHER CHARGES				
Support and care of persons	$ 333,288	$ 462,330	$ 493,900	$ 493,900
Expenditures applicable to prior years	2,010*			
TOTAL OTHER CHARGES	$ 331,278	$ 462,330	$ 493,900	$ 493,900

HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 114,205	$ 237,105	$ 1,935,169	$ 353,492
Expenditures applicable to prior years	76			
TOTAL FIXED ASSETS	$ 114,281	$ 237,105	$ 1,935,169	$ 353,492
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL	$ 41,832,931	$ 46,563,264	$ 64,679,999	$ 47,253,237
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 2,813,865	$ 729,045	$ 1,247,955	$ 500,000
TOTAL HEALTH SERVICES-RANCHO LOS AMIGOS HOSPITAL-NET	$ 39,019,066	$ 45,834,219	$ 63,432,044	$ 46,753,237

*Indicates red figure

HEALTH SERVICES-CRIPPLED CHILDREN'S SERVICES

FUND
General

FUNCTION
Health and Sanitation

ACTIVITY
Crippled Children's Services

Provides specialized diagnostic, treatment, and therapy services to crippled children pursuant to the provisions of the Health and Safety Code of the State of California. Seventy-five percent of the expenditures for diagnosis, treatment and therapy, plus a percentage of the administrative costs are reimbursed by the State.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 3,354,190	$ 3,748,818	$ 4,322,975	$ 4,020,483
Expenditures applicable to prior years	385			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 3,354,575	$ 3,748,818	$ 4,322,975	$ 4,020,483
SERVICES AND SUPPLIES				
Communications	$ 26,950	$ 29,184	$ 29,000	$
Household expense	82	87	120	
Maintenance-equipment	361	361	755	
Maintenance-structures, improvements and grounds	4,012	4,012	1,600	
Medical, dental and laboratory supplies	4,919	15,936	13,550	
Office expense				
Postage	23,368	23,368	26,500	
Stationery and forms	10,178	10,178	27,720	
Other	11,333	11,333	20,948	
Professional and specialized services	7,144,159	9,700,000		
Rents and leases-equipment	9,313	12,466	40,368	
Special departmental expense	1,764	3,288	4,700	
Transportation and travel				
Auto mileage	11,019	11,856	11,340	
Auto service	170			
Traveling expense		265	5,107	
Expenditures applicable to prior years	430			
TOTAL SERVICES AND SUPPLIES	$ 7,248,058	$ 9,822,334	$ 181,708	$ 116,604
OTHER CHARGES				
Support and care of persons	$	$	$ 12,360,200	$ 9,041,267
FIXED ASSETS				
Equipment	$ 5,352	$ 4,700	$ 15,186	$ 2,715
TOTAL HOSPITALS-CRIPPLED CHILDREN'S SERVICES	$ 10,607,985	$ 13,575,852	$ 16,880,069	$ 13,181,069
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,657	$	$	$
TOTAL HOSPITALS-CRIPPLED CHILDREN'S SERVICES-NET	$ 10,606,328	$ 13,575,852	$ 16,880,069	$ 13,181,069

ADOPTIONS DEPARTMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This appropriation covers both the relinquishment and independent phases of the Adoptions program administered by the County. Expenditures are 100% reimbursable by the State of California.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages........................	$ 4,794,599	$ 4,615,606	$ 4,842,109	$ 4,746,457
Expenditures applicable to prior years....	2,373			
TOTAL SALARIES AND EMPLOYEE BENEFITS........	$ 4,796,972	$ 4,615,606	$ 4,842,109	$ 4,746,457
SERVICES AND SUPPLIES				
Clothing and personal supplies............	$	$ 700	$ 700	$
Communications............................	89	400	400	
Household expense.........................	1,045	175	200	
Jury and witness expense..................	1,578	1,650	1,940	
Maintenance-equipment.....................	3,255	2,750	2,750	
Medical, dental and laboratory supplies...	10	20	20	
Memberships...............................	755	755	815	
Office expense				
Postage................................	15,575	17,300	17,300	
Stationery and forms...................	5,073	8,000	8,600	
Other..................................	13,320	14,700	15,000	
Professional and specialized services.....	14,802	44,478	49,880	
Publications and legal notices............	5,299	6,370	7,500	
Rents and leases-equipment................	20,667	28,214	28,939	
Small tools and instruments...............	17	50	50	
Special departmental expense..............	13,669	20,306	22,425	
Transportation and travel				
Auto mileage...........................	96,944	97,000	97,000	
Auto service...........................	2,470	2,800	3,000	
Traveling expense......................	2,763	3,348	7,435	
Other..................................	67	100	100	
Expenditures applicable to prior years....	262			
TOTAL SERVICES AND SUPPLIES.................	$ 197,660	$ 249,116	$ 264,054	$ 245,366
OTHER CHARGES				
Support and care of persons...............	$ 15,178	$ 7,735	$ 17,860	$ 15,160
Expenditures applicable to prior years....	13,115			
TOTAL OTHER CHARGES.........................	$ 28,293	$ 7,735	$ 17,860	$ 15,160
FIXED ASSETS				
Equipment.................................	$ 5,231	$ 5,000	$ 11,854	$ 5,865
TOTAL ADOPTIONS DEPARTMENT..................	$ 5,028,156	$ 4,877,457	$ 5,135,877	$ 5,012,848
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.............................	$ 112,686	$ 78,604	$ 111,429	$ 76,111
TOTAL ADOPTIONS DEPARTMENT-NET..............	$ 4,915,470	$ 4,798,853	$ 5,024,448	$ 4,936,737

*Indicates red figure

PUBLIC SOCIAL SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Administration

This Department is responsible for the administration of Federal/State public assistance programs (Aid to Families with Dependent Children, Adult Supplemental Payments, Aid to the Potentially Self-Supporting Blind, Food Stamps, Cuban Refugees and Medi-Cal.) Additionally, this Department is responsible for the administration of the Los Angeles County General Relief Program. Also provides social worker services to public assistance recipients, child care services, employment and training services, protective services to children, services to dependent and neglected children and services to children and adults in boarding homes, institutions and foster homes. The Department also inspects and licenses boarding homes for children and aged persons as an agent of the State.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$154,560,943	$156,242,143	$160,239,543	$156,146,023
Expenditures applicable to prior years	37,889			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$154,598,832	$156,242,143	$160,239,543	$156,146,023
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 21,579	$ 32,545	$ 26,933	$
Communications	62,349	159,522	120,266	
Food	136,450	184,475	167,404	
Household expense	34,605	53,778	59,426	
Jury and witness expense		30,000	30,000	
Maintenance-equipment	77,637	879,334	645,266	
Maintenance-structures, improvements and grounds	52,770	103,300		
Medical, dental and laboratory supplies	2,495			
Memberships	5,060	14,795	14,795	
Office expense				
Postage	1,166,774	1,402,918	1,591,502	
Stationery and forms	815,829	916,903	870,466	
Other	655,903	902,194	2,557,186	
Professional and specialized services	10,576,506	12,206,527	13,744,964	
Publications and legal notices	19,278	6,762	34,762	
Rents and leases-equipment	1,261,428	1,261,888	1,282,219	
Rents and leases-structures, improvements and grounds	5,412			
Small tools and instruments	264	1,256	1,400	
Special departmental expense	95,232	94,461	206,595	
Transportation and travel				
Auto mileage	1,579,419	1,642,130	1,476,945	
Auto service	58,200	63,675	73,549	
Traveling expense	29,344	29,761	27,036	
Other	774	1,506	1,601	
Expenditures applicable to prior years	554,138*	136,210		
TOTAL SERVICES AND SUPPLIES	$ 16,103,170	$ 20,123,940	$ 22,932,315	$ 21,128,178
OTHER CHARGES				
Support and care of persons	$ 3,172,810	$ 3,288,652	$ 3,932,565	$ 3,096,465
Contributions to other agencies	1,359			
Expenditures applicable to prior years	14,177	170,448		
TOTAL OTHER CHARGES	$ 3,188,346	$ 3,459,100	$ 3,932,565	$ 3,096,465

PUBLIC SOCIAL SERVICES-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 30,238	$ 238,991	$ 301,273	$ 270,359
Expenditures applicable to prior years	189	22,982		
TOTAL FIXED ASSETS	$ 30,427	$ 261,973	$ 301,273	$ 270,359
TOTAL PUBLIC SOCIAL SERVICES	$173,920,775	$180,087,156	$187,405,696	$180,641,025
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,369,847	$ 1,538,615	$ 1,122,007	$ 1,278,346
TOTAL PUBLIC SOCIAL SERVICES-NET	$172,550,928	$178,548,541	$186,283,689	$179,362,679

*Indicates red figure

PUBLIC SOCIAL SERVICES-AID TO POTENTIALLY SELF-SUPPORTING BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for blind persons who are engaged in a program to achieve self-support and who are eligible under the State law. The program, as administered by the County, is supported from State funds.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons..............	$ 315,592	$ 486,293	$ 540,791	$ 718,475

PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal, State and County funds.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons				
Family group..........................	$626,238,279	$687,159,333	$769,271,378	$689,828,831
Unemployed parent......................	54,805,479	52,761,590	56,221,722	49,188,255
Boarding homes and institutions.........	51,131,257	56,823,797	55,632,715	56,239,794
Other A.F.D.C..........................	41,356*	1,768,165	3,659,483	3,423,533
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN...	$732,133,659	$798,512,885	$884,785,298	$798,680,413
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied..........................	$	$	$	$739,017,086
TOTAL PUBLIC SOCIAL SERVICES-AID TO FAMILIES WITH DEPENDENT CHILDREN-NET......	$732,133,659	$798,512,885	$884,785,298	$ 59,663,327

*Indicates red figure

PUBLIC SOCIAL SERVICES-AID TO DISABLED

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for needy totally and permanently disabled persons who meet the requirements of Federal and State Regulations. The program is administered by the County and supported from Federal, State and County funds.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 23,680*	$	$	$

*Indicates red figure

ADOPTIONS-AID FOR THE ADOPTION OF CHILDREN

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for children who are awaiting adoptive placement. The program is administered by the County and supported from State and County funds.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 1,075,571	$ 784,876	$ 620,094	$ 620,083

PUBLIC SOCIAL SERVICES-ADULT HOMEMAKER/CHORE SERVICES

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 45,457,945	$ 55,440,976	$ 65,523,702	$ 66,747,365
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$	$ 66,747,365
TOTAL PUBLIC SOCIAL SERVICES-ADULT HOMEMAKER/CHORE SERVICES-NET	$ 45,457,945	$ 55,440,976	$ 65,523,702	$

PUBLIC SOCIAL SERVICES-AID TO BLIND

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for needy blind persons who meet the requirements of the Federal Social Security Law and State regulations. The program, administered by the County, is supported from Federal and State funds.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 1,140*	$	$	$

*Indicates red figure

PUBLIC SOCIAL SERVICES-OLD AGE SECURITY

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for needy aged persons eligible under the State and Federal law. The program, administered by the County, is financed from Federal and State funds.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons..............	$ 43,791*	$	$	$

*Indicates red figure

PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and supplement to the Federally-Administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State and County funds.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons..............	$ 58,518,381	$ 63,451,413	$ 69,404,712	$ 64,116,219
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied...........................	$	$	$	$ 62,026,575
TOTAL PUBLIC SOCIAL SERVICES-ADULT SUPPLEMENTAL PAYMENTS-NET..........	$ 58,518,381	$ 63,451,413	$ 69,404,712	$ 2,089,644

AID TO FAMILIES WITH DEPENDENT CHILDREN

FUND
Aid to Families with Dependent Children

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance and social services for families with dependent children who are eligible under the State and Federal law. This program is administered by the County and supported from Federal and State funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons...............	$	$	$	$739,017,086

ADULT SUPPLEMENTAL PAYMENTS

FUND
Adult Supplemental Payments

FUNCTION	ACTIVITY
Public Assistance	Aid Programs

And appropriation to provide financial assistance and supplement to the Federally-Administered Supplemental Security Income program for aged, blind and disabled persons eligible under State law. Service programs under this appropriation are administered by the County and financed from State funds, including the allocation of State financial assistance under the provisions of Chapters 292 and 332 of the Statutes of 1978.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons..............	$	$	$	$ 62,026,575

HOMEMAKER/CHORE SERVICES

FUND
Homemaker/Chore Services

FUNCTION
Public Assistance

ACTIVITY
Aid Programs

An appropriation to provide financial assistance, by direct payments, to eligible aged, blind and disabled persons for the purchase of services required to enable them to remain in their own homes. This is a social service program, administered by the County, which is financed by Federal and State funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$	$	$	$ 66,747,365

HEALTH SERVICES-MEDICAL ASSISTANCE

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Medi-Cal Contribution

This appropriation is required to cover the County's share of the cost of County Hospitals. Also included is a provisional appropriation for implementation of improved services if approved by the State Director of Health Care Services during the budget year.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services.....	$	$	$ 31,961,903	$
OTHER CHARGES				
Support and care of persons				
County obligations......................	$131,008,270	$154,861,275	$173,444,628	$157,260,675
Expenditures applicable to prior years....	7,553,836			
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE....	$138,562,106	$154,861,275	$173,444,628	$157,260,675
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied.............................	$103,649,877	$	$	$157,260,675
TOTAL HEALTH SERVICES-MEDICAL ASSISTANCE-NET............................	$ 34,912,229	$154,861,275	$205,406,531	$

CARE OF JUVENILE COURT WARDS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Care of Court Wards

Expenditures for the care of juvenile court wards placed in boarding homes and private institutions on court order. Mandatory under provisions of the Welfare and Institutions Code.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons	$ 3,760,424	$ 1,237,985	$ 2,274,864	$ 1,295,577
Expenditures applicable to prior years	135			
TOTAL CARE OF JUVENILE COURT WARDS	$ 3,760,559	$ 1,237,985	$ 2,274,864	$ 1,295,577

MILITARY AND VETERANS' AFFAIRS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Veterans' Services

Operates and maintains Patriotic Hall for the use of patriotic societies and veterans' organizations, provides liaison between the Board of Supervisors and veterans' organizations and the military, administers veterans' burials, and serves as County Veterans' Service Officer in accordance with the provisions of the Military and Veterans' Code, State of California.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 398,722	$ 423,764	$ 508,009	$ 353,087
Expenditures applicable to prior years	119			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 398,841	$ 423,764	$ 508,009	$ 353,087
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 31	$ 35	$
Communications		150	150	
Food	27	30	120	
Household expense	1,382	1,200	2,400	
Maintenance-equipment	1,370	2,070	2,100	
Maintenance-structures, improvements and grounds	926	1,100	61,136	
Medical, dental and laboratory supplies	45	77	75	
Memberships	37	54	54	
Miscellaneous expense		80	1,587	
Office expense				
Postage	2,405	4,107	4,200	
Stationery and forms	2,670	1,858	2,000	
Other	2,042	2,200	2,950	
Professional and specialized services	2,634	2,216	5,517	
Publication and legal notices	19	10	250	
Rents and leases-equipment	1,732	2,740	2,740	
Small tools and instruments	143	65	75	
Special departmental expense	566	248	500	
Transportation and travel				
Auto mileage	7,989	8,750	9,460	
Auto service	1,932	2,000	2,400	
Traveling expense	374	644	710	
Expenditures applicable to prior years	846	437		
TOTAL SERVICES AND SUPPLIES	$ 27,139	$ 30,067	$ 98,459	$ 29,869
OTHER CHARGES				
Support and care of persons	$	$ 250	$ 1,000	$ 250
FIXED ASSETS				
Equipment	$ 415	$	$ 33,194	$
TOTAL MILITARY AND VETERANS' AFFAIRS	$ 426,395	$ 454,081	$ 640,662	$ 383,206
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$	$ 69,586
TOTAL MILITARY AND VETERANS' AFFAIRS-NET	$ 426,395	$ 454,081	$ 640,662	$ 313,620

VETERAN BURIALS

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Veterans' Services

This appropriation is required by the Military and Veterans Code, and covers the cost of funerals and perpetual care of graves for honorably discharged veterans not eligible to Federal burial benefits, and for their widows, who die without sufficient means to defray such expenses.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services.....	$ 250	$	$	$

DEPARTMENT OF COMMUNITY DEVELOPMENT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

The Department of Community Development was established by the Board of Supervisors on January 27, 1976 from the former departments of Urban Affairs and Community Services, the Manpower Programs Division of the Department of Personnel, and items in other County departments allocated to five neighborhood service centers. The primary responsibilities of the department are: The development, planning, and execution of community improvement programs, particularly those involving State, Federal or private agency assistance; comprehensive employment and training programs financed through Federal subventions; and programs designed to prevent juvenile and adult delinquency.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 6,318,341	$ 7,083,504	$ 10,409,921	$ 7,119,412
Expenditures applicable to prior years	2,062			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 6,320,403	$ 7,083,504	$ 10,409,921	$ 7,119,412
SERVICES AND SUPPLIES				
Communications	$ 176	$ 200	$ 400	$
Maintenance-equipment	1,471	200	1,500	
Memberships	815	6,400	6,530	
Office expense				
Postage	19,878	40,000	41,000	
Stationery and forms	8,873	20,000	15,000	
Other	107,635	108,000	110,000	
Professional and specialized services	26,087	35,000	1,624,911	
Publications and legal notices	11,438	22,000	16,300	
Rents and leases-equipment	88,268	98,000	124,970	
Special departmental expense	576,467	1,350,498	272,502	
Transportation and travel				
Auto mileage	96,193	95,000	97,000	
Auto service	18,867	41,000	20,000	
Traveling expense	10,222	16,000	12,000	
Other	2,193			
Expenditures applicable to prior years	235			
TOTAL SERVICES AND SUPPLIES	$ 968,818	$ 1,832,298	$ 2,342,113	$ 1,722,645
FIXED ASSETS				
Equipment	$ 2,511	$ 10,000	$ 20,000	$ 10,000
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT	$ 7,291,732	$ 8,925,802	$ 12,772,034	$ 8,852,057
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,450,778	$	$	$
TOTAL DEPARTMENT OF COMMUNITY DEVELOPMENT-NET	$ 2,840,954	$ 8,925,802	$ 12,772,034	$ 8,852,057

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services	$ 50,015	$	$	$
Special departmental expense	2,949,128	4,287,155	42,080,276	42,080,276
TOTAL SERVICES AND SUPPLIES	$ 2,999,143	$ 4,287,155	$ 42,080,276	$ 42,080,276
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$	$ 42,080,276
TOTAL HOUSING AND COMMUNITY DEVELOPMENT ACT	$ 2,999,143	$ 4,287,155	$ 42,080,276	$

HOUSING AND COMMUNITY DEVELOPMENT ACT

FUND
Housing and Community Development Act

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various housing and development programs under the Housing and Community Development Act of 1974 and under various agreements with the Department of Housing and Urban Development. Amounts expended from this budget are fully offset by Federal funds.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense	$	$	$	$ 42,080,276

MANPOWER TRAINING PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully off-set by Federal funds.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense				
CETA Title I	$ 2,910,513	$ 24,642,129	$ 26,682,869	$ 24,701,828
CETA Title II	10,365,845	17,009,199	18,371,811	17,007,816
CETA Title III	428,804	14,391,929	15,455,651	14,308,162
CETA Title VI	8,733,020	78,555,490	85,297,696	78,964,853
CETA Title X	1,102,396			
Governor's 4% Discretionary Fund	69,508			
Work Study Program	35,437			
Expenditures applicable to prior years	54,937			
TOTAL MANPOWER TRAINING PROGRAM	$ 23,700,460	$134,598,747	$145,808,027	$134,982,664
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$	$	$134,982,664
TOTAL MANPOWER TRAINING PROGRAM-NET	$ 23,700,460	$134,598,747	$145,808,027	$

MANPOWER TRAINING PROGRAM FUND

FUND
Manpower Training Program

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

This appropriation includes various Federal programs for employment and training programs. Amounts expended from this budget unit are fully off-set by Federal funds.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Special departmental expense	$	$	$	$134,982,664

PUBLIC SOCIAL SERVICES - CUBAN REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

An appropriation to provide financial assistance and social services for Cuban Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons..............	$ 5,547,356	$ 6,247,378	$ 6,458,359	$ 1,512,898

PUBLIC SOCIAL SERVICES - INDOCHINESE REFUGEE ASSISTANCE PROGRAM

FUND
General

FUNCTION
Public Assistance

ACTIVITY
Other Assistance

An appropriation to provide financial assistance and social services for Indochinese Refugees and repatriates eligible under Federal law. These programs, administered by the County, are financed entirely from Federal funds.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons..............	$ 6,187,209	$ 8,815,588	$ 10,329,749	$ 11,164,694

PUBLIC LIBRARY

FUND
Various

FUNCTION
Education

ACTIVITY
Library Services

As provided by the Education Code, the Library gives service to residents in the territory taxed for the purpose. The area covered includes all of the unincorporated portion of the County, except two independent library districts, 42 cities which have elected to join the County Library, and one city under contract. Operations cover more than 230 service outlets (branches, stations and bookmobile stops) which provide reference and circulating book service for adults and children, as well as institutions under jurisdiction of the Board of Supervisors.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 10,847,644	$ 11,517,194	$ 12,046,277	$ 12,535,809
Retirement	1,496,603	1,668,770	1,716,902	1,893,018
Employee group insurance	373,571	443,586	520,458	530,000
Expenditures applicable to prior years	21,964			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 12,739,782	$ 13,629,550	$ 14,283,637	$ 14,958,827
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 5,000	$ 6,700	$ 7,200	$
Communications	182,679	197,000	204,448	
Household expense	30,259	38,250	41,250	
Insurance				
Fire and physical damage	4,905	5,000	15,000	
Maintenance-equipment	60,580	79,600	89,600	
Maintenance-structures, improvements and grounds	622,616	740,300	839,700	
Medical, dental and laboratory supplies	897	900	900	
Memberships	4,599	5,100	1,100	
Miscellaneous expense	220			
Office expense				
Postage	77,232	80,000	80,000	
Stationery and forms	36,086	47,100	50,800	
Other	93,906	77,400	81,400	
Professional and specialized services	69,977	195,695	332,342	
Rents and leases-equipment	19,674	21,000	28,000	
Rents and leases-structures, improvements and grounds	1,155,527	1,092,000	1,128,309	
Small tools and instruments	3,974	3,000	3,000	
Special departmental expense	3,013,380	3,541,574	4,044,400	
Transportation and travel				
Auto mileage	42,036	39,000	40,000	
Auto service	184,161	193,000	206,874	
Traveling expense	8,268	9,607	9,607	
Other	3,317	4,500	4,000	
Utilities	735,216	818,000	899,000	
Expenditures applicable to prior years	54,321*			
TOTAL SERVICES AND SUPPLIES	$ 6,300,188	$ 7,194,726	$ 8,106,930	$ 7,864,531
OTHER CHARGES				
Taxes and assessments	$ 1,342	$ 8,500	$ 8,500	$ 2,042,475

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Land				
Diamond Bar	$ 1,067	$	$	$
El Monte	1,999	321,500		
Firestone				
La Verne				
Las Virgenes				
Rowland Heights	3,269	9,500		
South Whittier		140,000		
Sunkist	50,125			
Walnut		10,000	120,000	
Total Land	$ 56,460	$ 481,000	$ 120,000	$
Structures and Improvements				
City Terrace	$	$	$	$
Diamond Bar	505,578	9,700		
Firestone	269	15,000	1,215,000	
Hawthorne	968	45,000		
Lomita	26,151			
La Verne			39,000	
Lynwood	430,171	13,500		
Norwood	382,611			
Rowland Heights	153,306	1,107,500	30,000	
South Whittier		36,500		
Sunkist	212,020	28,000		
View Park	302,558			
Walnut			39,000	
West Gardena	317,977			
Total Structures and Improvements	$ 2,331,609	$ 1,255,200	$ 1,323,000	$
Equipment	$ 374,015	$ 576,087	$ 337,387	$
Expenditures applicable to prior years	$ 1,176	$	$	$
TOTAL FIXED ASSETS	$ 2,763,260	$ 2,312,287	$ 1,780,387	$
TOTAL GENERAL FUND	$ 21,804,572	$ 23,145,063	$ 24,179,454	$ 24,865,833
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 429,314	$ 818,942	$ 493,889	$ 363,468
TOTAL GENERAL FUND-NET	$ 21,375,258	$ 22,326,121	$ 23,685,565	$ 24,502,365
ACCUMULATIVE CAPITAL OUTLAY				
FIXED ASSETS				
Land				
Las Virgines	$	$	$ 180,000	$
Walnut				
Total Land	$	$	$ 180,000	$

PUBLIC LIBRARY-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS--Continued				
Structures and Improvements				
City Terrace	$ 13,641	$ 667,500	$	$
East San Gabriel Valley Regional	75,939			
Lancaster (Avenue J)	1,473			
Walnut				
Total Structures and Improvements	$ 91,053	$ 667,500	$	$
Equipment				
Unallocated	$	$ 123,750	$	$ 256,000
TOTAL ACCUMULATIVE CAPITAL OUTLAY	$ 91,053	$ 791,250	$ 180,000	$ 256,000
TOTAL PUBLIC LIBRARY	$ 21,466,311	$ 23,117,371	$ 23,865,565	$ 24,758,365

*Indicates red figure

FARM ADVISOR

FUND
General

FUNCTION
Education

ACTIVITY
Agricultural Education

The Farm Advisor's Department gathers, evaluates, tests and distributes the results of agricultural and home economics research by the University of California and other sources throughout the world: (1) to improve the effectiveness of production, marketing and general management of the agricultural industries in this County; (2) to provide information to professional home economists, mass media, industry, and homemakers, and (3) to provide information for the training of 4-H Club leaders and members. The County provides the clerical staff, supplies, equipment, and office space for the Farm Advisor. The University of California provides the professional staff.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 94,807	$ 84,829	$ 167,546	$ 11,791
SERVICES AND SUPPLIES				
Agricultural	$	$ 30	$ 50	$
Clothing and personal supplies	4	10	25	
Household expense	56	50	50	
Maintenance-equipment	196	200	300	
Maintenance-structures, improvements and grounds			150	
Medical, dental and laboratory supplies	16	15	25	
Office expense				
Postage	3	550	550	
Stationery and forms	321	450	500	
Other	5,598	4,350	4,515	
Professional and specialized services	1,619	2,860	5,132	
Small tools and instruments	23	100	200	
Special departmental expense	405	725	825	
Transportation and travel				
Auto mileage	250	160	150	
Auto service	17,930	22,500	23,774	
Traveling expense	535	800	1,960	
Other	1,905	2,200	2,800	
Expenditures applicable to prior years	94			
TOTAL SERVICES AND SUPPLIES	$ 28,955	$ 35,000	$ 41,006	$ 26,957
FIXED ASSETS				
Equipment	$ 381	$ 400	$ 1,960	$
TOTAL FARM ADVISOR	$ 124,143	$ 120,229	$ 210,512	$ 38,748

CALIFORNIA SCHOOL FOR DEAF AND BLIND

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

Schools at Berkeley and Riverside, California are maintained by the State to educate the deaf and blind who, by reason of their infirmity, cannot be taught in public schools. Payment is mandatory for expenses, other than board and care, incurred by students certified by the County whose parents or guardians lack financial resources for reimbursement.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Support and care of persons.............	$ 11,904	$ 11,742	$ 12,000	$ 12,000

OTIS ART INSTITUTE

FUND
General

FUNCTION
Education

ACTIVITY
Other Education

The institute furnishes instruction in the Fine and Liberal Arts. Operating costs are partially offset by revenue received from tuition fees.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 633,282	$ 641,451	$ 677,300	$ 590,028
Expenditures applicable to prior years	458			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 633,740	$ 641,451	$ 677,300	$ 590,028
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 49	$ 60	$ 60	$
Insurance				
Liability	45	450	450	
Maintenance-equipment	653	2,500	3,000	
Maintenance-structures, improvements and grounds		11,800		
Medical, dental and laboratory supplies	820	1,810	1,325	
Memberships	1,410	1,440	1,440	
Office expense				
Postage	4,508	3,430	3,430	
Stationery and forms	1,304	1,400	1,400	
Other	1,613	1,500	1,500	
Professional and specialized services	13,162	19,804	18,875	
Rents and leases-equipment	2,063	2,150	2,150	
Small tools and instruments	235	1,950	950	
Special departmental expense	50,101	95,904	100,860	
Transportation and travel				
Auto mileage	131	200	200	
Auto service	965	1,756	1,524	
Traveling expense	561	212	312	
Other	149			
Expenditures applicable to prior years	84*			
TOTAL SERVICES AND SUPPLIES	$ 77,685	$ 146,366	$ 137,476	$ 79,467
FIXED ASSETS				
Equipment	$ 8,572	$ 20,000	$ 17,171	$ 14,383
TOTAL OTIS ART INSTITUTE	$ 719,997	$ 807,817	$ 831,947	$ 683,878

*Indicates red figure

AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AS AUTHORIZED BY LAW

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

To provide financial assistance for the sponsorship of various activities and associations considered to be of primary benefit to all of the people of Los Angeles County. All items are specifically authorized by State Law.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and specialized services				
Avalon-Rescue Patrol Boat	$ 3,500	$ 3,416	$ 5,500	$
Community Television-KCET	50,000	48,800	75,000	
U. S. Forest Service	90,000	30,000	90,000	
TOTAL SERVICES AND SUPPLIES	$ 143,500	$ 82,216	$ 170,500	$
OTHER CHARGES				
Contributions to other agencies				
Amtrak Subsidy	$	$ 375,000	$	$
Community Groups-Programs Continuation	1,880,172			
Community Groups-New Programs:	255,119			
Supervisorial District 1		245,202	190,870	
Supervisorial District 2		406,267	190,870	
Supervisorial District 3		310,102	190,870	
Supervisorial District 4		353,158	190,870	
Supervisorial District 5		48,259	190,870	
Consolidated Fire Protection District	199,500	399,000	399,000	
Long Beach-Lifeguard and Beach Maintenance Service		235,000	363,645	
L.A. County Housing Authority Patrol	180,000			
Mini Bus 25¢ Fare	190,137			
Municipal Bus Lines-35¢ Fare	843,071			
Public Library		385,000		
Resource Conservation District Topanga-Las Virgenes	3,000			
South Coast Air Quality Management Dist.	3,305,598	3,409,654	3,500,000	125,102
South Coast Air Quality Management District-Carryover		2,356,845		
SCRTD 35¢ Bus Fare	3,780,000			
State of California			80,000	80,000
Supt. of Schools-Dropout Centers	1,098,349	1,268,800	1,268,800	
Transit Operators Subsidy		6,202,272	6,170,272	
Westside Union School District	15,617	18,000	18,000	
Expenditures applicable to prior years	48,325*			
TOTAL OTHER CHARGES	$ 11,702,238	$ 16,012,559	$ 12,754,067	$ 205,102
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW	$ 11,845,738	$ 16,094,775	$ 12,924,567	$ 205,102
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 399,500	$	$	$
TOTAL AID TO OTHER GOVERNMENTS AND NON-PROFIT ORGANIZATIONS AUTHORIZED BY LAW-NET	$ 11,446,238	$ 16,094,775	$ 12,924,567	$ 205,102

*Indicates red figure

DEPARTMENT OF BEACHES

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Beaches administers and supervises County beaches and shoreline areas bordering the Pacific Ocean and maintains, or causes to be maintained, all structures, appurtenances, equipment, and grounds therein; supervises the use of beaches and beach facilities; administers and supervises the County beach lifeguard service; develops and supervises beach recreational programs; and is respon-

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 5,142,478	$ 5,215,022	$ 5,555,133	$ 4,695,249
Expenditures applicable to prior years	15,262			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 5,157,740	$ 5,215,022	$ 5,555,133	$ 4,695,249
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 10,194	$ 17,000	$ 23,641	$
Communications	4	15		
Household expense	26,604	30,000	29,957	
Maintenance-equipment	167,859	215,000	313,075	
Maintenance-structures, improvements and grounds	22,411	30,000	20,000	
Medical, dental and laboratory supplies	9,425	15,229	31,052	
Memberships	16		4,150	
Miscellaneous expense		50		
Office expense				
Postage	2,728	3,000	3,400	
Stationery and forms	1,930	3,000	3,500	
Other	13,920	16,000	15,849	
Professional and specialized services	152,376	155,000	217,338	
Rents and leases-equipment	25,833	990	10,225	
Small tools and instruments	3,751	5,000	12,368	
Special departmental expense	39,094	20,000	11,757	
Transportation and travel				
Auto mileage	7,096	7,500	6,200	
Auto service	98,556	102,000	112,058	
Traveling expense	3,102	5,000	12,900	
Other	38,970	50,000	52,100	
Expenditures applicable to prior years	5,758*			
TOTAL SERVICES AND SUPPLIES	$ 618,111	$ 674,784	$ 879,570	$ 425,707
FIXED ASSETS				
Equipment	$ 9,387	$ 13,273	$ 161,849	$
TOTAL DEPARTMENT OF BEACHES	$ 5,785,238	$ 5,903,079	$ 6,596,552	$ 5,120,956
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$	$ 12,536	$	$ 188,923
TOTAL DEPARTMENT OF BEACHES-NET	$ 5,785,238	$ 5,890,543	$ 6,596,552	$ 4,932,033

*Indicates red figure

COUNTY ENGINEER-FACILITIES--AIRPORTS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

This appropriation finances the County aviation activities under the direction and supervision of the County Engineer-Facilities Department and the County Airport Advisory Commission. The County owns and operates Brackett Field, located near LaVerne, Fox Airfield located near Lancaster, Compton Airport within boundaries of the City of Compton, El Monte Airport in the City of El Monte and Whiteman Airport in Pacoima.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 926,580	$ 978,837	$ 1,002,153	$ 978,387
Expenditures applicable to prior years	5,988			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 932,568	$ 978,837	$ 1,002,153	$ 978,387
SERVICES AND SUPPLIES				
Agricultural	$ 3,716	$ 1,580	$ 4,500	$
Clothing and personal supplies	181	250	6,875	
Household expense	7,555	7,376	8,040	
Insurance				
Liability	14,646	14,646	10,000	
Other	2,514	2,671		
Maintenance-equipment	13,914	7,532	16,500	
Maintenance-structures, improvements and grounds	15,868	23,120	17,500	
Medical, dental and laboratory supplies	23	30	250	
Memberships	450	300	700	
Miscellaneous expense	80			
Office expense				
Postage	2,107	680	2,287	
Stationery and forms	922	830	1,475	
Other	1,084	156	3,000	
Professional and specialized services	6,110	5,329		
Publications and legal notices	808	20	1,150	
Rents and leases-equipment	800	760	1,150	
Rents and leases-structures, improvements and grounds	199,719	200,942	157,391	
Small tools and instruments	1,963	2,138	2,450	
Special departmental expense	63,301	67,484	456,337	
Transportation and travel				
Auto mileage	5,372	7,260	6,560	
Auto service	18,270	20,680	18,900	
Traveling expense	299	150	995	
Expenditures applicable to prior years	622	2,329		
TOTAL SERVICES AND SUPPLIES-REGULAR OPERATION	$ 360,324	$ 366,263	$ 716,060	$ 326,875
GAS AND OIL PURCHASES FOR RESALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,016,078	$ 1,119,497	$ 1,265,058	$ 1,185,550
Expenditures applicable to prior years	65,703*			
TOTAL SERVICES AND SUPPLIES-GAS AND OIL PURCHASES FOR RESALE	$ 950,375	$ 1,119,497	$ 1,265,058	$ 1,185,550
TOTAL SERVICES AND SUPPLIES-NET	$ 1,310,699	$ 1,485,760	$ 1,981,118	$ 1,512,425

COUNTY ENGINEER-FACILITIES--AIRPORTS--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 1,391	$ 8,025	$ 62,210	$ 32,950
TOTAL COUNTY ENGINEER-FACILITIES--AIRPORTS	$ 2,244,658	$ 2,472,622	$ 3,045,481	$ 2,523,762
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 23,954	$ 26,911	$ 44,158	$ 44,158
TOTAL COUNTY ENGINEER-FACILITIES--AIRPORTS-NET	$ 2,220,704	$ 2,445,711	$ 3,001,323	$ 2,479,604

*Indicates red figure

PARKS AND RECREATION DEPARTMENT

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Recreation Facilities

The Department of Parks and Recreation administers and supervises County parks, recreation areas, and maintains all structures, appurtenances, equipment and grounds therein; supervises recreational activities on all County facilities created for such purposes; is responsible for grounds-keeping at the Los Angeles County General Hospital and General Government Building grounds of Los Angeles County; is responsible for the operation of the Land Reclamation Facility; provides roadside tree maintenance and inspection services also administers and renders services to special parkway districts under the supervision of the Board of Supervisors or by contractual arrangements.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 21,524,067	$ 22,318,810	$ 25,283,509	$ 17,572,748
Expenditures applicable to prior years	41,669			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 21,565,736	$ 22,318,810	$ 25,283,509	$ 17,572,748
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 36,147	$ 68,239	$ 68,200	$
Communications	541	1,000	1,000	
Food	710,544	510,000	410,000	
Household expense	161,364	186,040	186,000	
Maintenance-equipment	473,207	528,776	686,000	
Maintenance-structures, improvements and grounds	1,619,233	2,195,221	2,491,940	
Medical, dental and laboratory supplies	11,300	11,271	11,300	
Memberships	360	20,000		
Miscellaneous expense	4,558*			
Office expense				
Postage	40,547	70,316	71,000	
Stationery and forms	33,601	42,270	42,000	
Other	253,822	95,223	100,000	
Professional and specialized services	214,239	476,410	566,728	
Rents and leases-equipment	190,427	179,678	179,700	
Rents and leases-structures, improvements and grounds	4,273	380	380	
Small tools and instruments	77,998	105,342	105,500	
Special departmental expense	406,255	394,000	546,594	
Transportation and travel				
Auto mileage	117,977	120,000	120,000	
Auto service	649,774	691,764	768,017	
Traveling expense	4,277	3,120	5,339	
Other	85,225	126,674	106,674	
Expenditures applicable to prior years	35,287*			
TOTAL SERVICES AND SUPPLIES	$ 5,051,266	$ 5,825,724	$ 6,466,372	$ 5,306,065
OTHER CHARGES				
Contributions to other agencies	$ 101,571	$ 121,352	$ 135,208	$
Expenditures applicable to prior years	9,380*			
TOTAL OTHER CHARGES	$ 92,191	$ 121,352	$ 135,208	$

PARKS AND RECREATION DEPARTMENT—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 153,490	$ 138,370	$ 604,798	$ 158,323
TOTAL PARKS AND RECREATION	$ 26,862,683	$ 28,404,256	$ 32,489,887	$ 23,037,136
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 4,768,156	$ 4,658,028	$ 4,998,965	$ 4,174,213
TOTAL PARKS AND RECREATION-NET	$ 22,094,527	$ 23,746,228	$ 27,490,922	$ 18,862,923

*Indicates red figure

PARK DEVELOPMENT FUND - CASTAIC PARK

FUND
Park Development Fund - Castaic Park

FUNCTION	ACTIVITY
Recreation and Cultural Services	Recreation Facilities

The Park Development Fund/Castaic Park was established by the Board of Supervisors on August 12, 1975, to provide funds for special development and improvements at Castaic Regional Park. Revenues deposited into the fund are derived from vehicle entrance fees.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
FIXED ASSETS				
Equipment	$ 30,575	$	$	$

ARBORETA AND BOTANIC GARDENS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Arboretum is a botanical and historical preserve that was acquired by the State and County on a matching basis in 1947. The County is obligated to maintain and develop the Arboretum under an existing lease between the County and the State of California. In conjunction with the development of 120 acres for public use, botanical research projects are conducted on the introduction, propagation, growing, testing and demonstration of trees, grasses and plants. The department also operates Descanso Botanical Gardens and is developing and operating South Coast Botanic Gardens.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,686,477	$ 1,761,746	$ 1,835,525	$ 1,672,574
Expenditures applicable to prior years	904*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,685,573	$ 1,761,746	$ 1,835,525	$ 1,672,574
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 2,585	$ 2,000	$ 4,200	$
Communications	686	800	816	
Household expense	6,921	12,688	7,000	
Insurance				
Other	1			
Maintenance-equipment	23,631	23,548	24,000	
Maintenance-structures, improvements and grounds	19,851	21,000	26,400	
Medical, dental and laboratory supplies	1,663	1,650	1,800	
Miscellaneous expense	115	150	200	
Office expense				
Postage	2,152	3,000	3,000	
Stationery and forms	4,414	3,000	6,000	
Other	5,056	4,750	3,000	
Professional and specialized services	2,113	2,994	2,430	
Rents and leases-equipment	2,280	2,600	2,300	
Small tools and instruments	3,977	3,500	4,400	
Special departmental expense	43,507	40,000	42,051	
Transportation and travel				
Auto mileage	2,187	2,000	2,000	
Auto service	24,822	24,700	19,961	
Traveling expense	275	275	275	
Other	19	100	25	
Utilities	800	600	800	
Expenditures applicable to prior years	997*	1,303		
TOTAL SERVICES AND SUPPLIES	$ 146,058	$ 150,658	$ 150,658	$ 75,760
FIXED ASSETS				
Equipment	$ 1,569	$	$	$
TOTAL ARBORETA AND BOTANIC GARDENS	$ 1,833,200	$ 1,912,404	$ 1,986,183	$ 1,748,334

*Indicates red figure

MUSEUM OF ART

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Art, established by County Ordinance, administers the Museum of Art Complex in Hancock Park. The facilities, opened in 1965, were financed by the Museum Associates, a private non-profit corporation, and made a gift to the County by this group. The Museum Associates will act as governing body of the Museum of Art subject to the directions of the Board of Supervisors. The primary purpose of the Museum of Art is the display of works of art. The Museum of Art conducts special exhibitions and a varied education program designed to enhance the public's knowledge and appreciation of art.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,515,672	$ 2,606,833	$ 2,670,496	$ 2,340,289
Expenditures applicable to prior years	8,128			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,523,800	$ 2,606,833	$ 2,670,496	$ 2,340,289
SERVICES AND SUPPLIES				
Clothing and personal supplies	$ 5,106	$ 6,200	$ 6,190	$
Communications	2,707	2,500	1,400	
Household expense	8,814	21,000	10,725	
Insurance				
Other	66,309	78,500	67,000	
Maintenance-equipment	24,974	30,000	30,200	
Maintenance-structures, improvements and grounds	95,366	49,500	49,300	
Medical, dental and laboratory supplies	16,265	15,440	15,440	
Memberships	2,609	4,000	3,100	
Miscellaneous expense	427	60		
Office expense				
Postage	51,091	51,200	51,187	
Stationery and forms	12,062	18,000	7,000	
Other	29,418	44,300	30,500	
Professional and specialized services	7,846	1,000	23,091	
Rents and leases-equipment	52,338	28,000	10,000	
Small tools and instruments	3,216	4,400	4,437	
Special departmental expense	98,314	125,300	148,906	
Special departmental expense-Permanent public displays	2,104	1,028	1,094,056	
Transportation and travel				
Auto mileage	1,029	3		
Auto service	7,435	7,274	6,846	
Traveling expense	1,628	6,726	6,726	
Other	43,221	27,000	41,450	
Expenditures applicable to prior years	7,244*	2,000*		
TOTAL SERVICES AND SUPPLIES	$ 525,035	$ 519,431	$ 1,607,554	$ 463,498
FIXED ASSETS				
Equipment	$ 880	$ 13,593	$ 16,180	$
TOTAL MUSEUM OF ART	$ 3,049,715	$ 3,139,857	$ 4,294,230	$ 2,803,787

*Indicates red figure

MUSEUM OF NATURAL HISTORY

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The Museum of Natural History has jurisdiction over the Los Angeles County Museum and Hancock Park, site of Rancho La Brea, except that area of the Park devoted to the Los Angeles County Museum of Art. Operating funds are provided entirely from County appropriations with material for exhibition provided largely from private sources. The Museum is an educational institution for the acquisition, investigation, preservation, publication, display and educational use of valuable historical or scientific material. Hancock Park, deeded to the County in 1923, contains the largest known source of late Ice Age flora and fauna.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,576,120	$ 3,110,033	$ 3,175,891	$ 2,867,892
Expenditures applicable to prior years	374*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 2,575,746	$ 3,110,033	$ 3,175,891	$ 2,867,892
SERVICES AND SUPPLIES				
Agricultural	$ 1	$ 1,230	$ 5,000	$
Clothing and personal supplies	7,211	10,945	7,534	
Communications	1,875	3,200	3,150	
Food	443	500	500	
Household expense	9,325	12,000	8,780	
Insurance				
Other	3,378	5,000	5,000	
Maintenance-equipment	5,423	9,450	8,250	
Maintenance-structures, improvements and grounds	33,382	28,594	28,594	
Medical, dental and laboratory supplies	19,374	23,245	24,245	
Memberships	1,555	2,094	2,644	
Miscellaneous expense	251	70	50	
Office expense				
Postage	10,723	13,870	15,610	
Stationery and forms	3,416	8,590	6,990	
Other	40,937	53,894	44,992	
Professional and specialized services	23,149	38,538	33,538	
Rents and leases-equipment	16,363	24,160	25,820	
Small tools and instruments	5,272	4,400	5,575	
Special departmental expense	141,995	185,434	153,500	
Special departmental expense-Museum specimens-other	24,874	28,000	28,000	
Transportation and travel				
Auto mileage	707	2,600	2,650	
Auto service	10,802	12,119	12,628	
Traveling expense	742	2,812	3,164	
Other	1,589	3,040	2,940	
Expenditures applicable to prior years	3,787			
TOTAL SERVICES AND SUPPLIES	$ 366,574	$ 473,785	$ 429,154	$ 387,028
FIXED ASSETS				
Equipment	$ 25,047	$ 63,628	$ 41,000	$ 10,690
TOTAL MUSEUM OF NATURAL HISTORY	$ 2,967,367	$ 3,647,446	$ 3,646,045	$ 3,265,610
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 41,818	$ 5,000	$ 10,000	$
TOTAL MUSEUM OF NATURAL HISTORY-NET	$ 2,925,549	$ 3,642,446	$ 3,636,045	$ 3,265,610

*Indicates red figure

MUSIC CENTER OPERATIONS

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

Music Center Operations provides necessary financing of County costs incurred in support of the Music Center. Under existing lease agreements with the Music Center Operating Company, the County is responsible for general maintenance, janitorial services, utilities, security, crowd control, and operation of the Music Center garage. This appropriation does not include financing for lease payments and insurance for the Music Center. These items are budgeted in the Rent Expense and Insurance appropriations.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 341,926	$ 378,578	$ 378,578	$ 378,578
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,970,695	$ 3,428,054	$ 3,924,736	$ 3,598,729
Expenditures applicable to prior years	3,951			
TOTAL SERVICES AND SUPPLIES	$ 2,974,646	$ 3,428,054	$ 3,924,736	$ 3,598,729
FIXED ASSETS				
Equipment	$	$ 7,000	$ 483,268	$
TOTAL MUSIC CENTER OPERATIONS	$ 3,316,572	$ 3,813,632	$ 4,786,582	$ 3,977,307

MUSIC COMMISSION

FUND
General

FUNCTION
Recreation and Cultural Services

ACTIVITY
Cultural Services

The appropriation for the Music Commission provides for County financial assistance to Music and Performing Arts organizations as authorized by State law, and finances the operation of the Commission (which has been established to advise the Board in reviewing requests for musical and performing arts grants).

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES				
Professional and Specialized Services				
Community Orchestras				
Beach Cities Symphony Association.......$	2,852	$	$	$
Bellflower Symphony Association.........	2,852	2,000	2,000	1,733
Brentwood-Westwood Symphony Ass'n.......	2,852	2,000		
Claremont Symphony Orchestra............	2,852	2,000	2,000	1,733
Compton Civic Symphony Association......	3,456	2,000	2,000	1,733
Hollywood-Wilshire Symphony Ass'n.......	2,852	2,000		
Huntington Park Symphony Ass'n..........	2,139	2,000		
Hollywood Korean Philharmonic Orch......	1,358	2,000	2,000	1,733
La Sinfonica Del Barrio.................	1,698			
Los Angeles Solo Repertory Orch.Ass'n...	1,728	2,000		
Northeast Los Angeles Symphony Ass'n....	2,852	2,000	2,000	1,733
Rio Hondo Symphony Association..........	2,852	2,000	2,000	1,733
Southeast Comm. Symphony Ass'n..........	2,852			
Watts Community Symphony Association....	2,852	2,000	2,000	1,733
Westside Symphony Orchestra of the NAC/USA.........................	2,852	2,000	2,000	1,733
Burbank Symphony Association............	2,852	3,000	3,000	2,598
COTA (Committee on the Arts)............	3,241	5,000	5,000	4,331
Downey Symphonic Society................	6,913	5,000	5,000	4,331
Japanese Philharmonic Society of Los Angeles........................	6,049	5,000	5,000	4,331
Marina del Rey-Westchester Sym.Society..	3,456	3,000		
Peninsula Symphony Association..........	3,456	3,000	3,000	2,598
San Fernando Valley Symphony Ass'n......	8,642	5,000	3,000	2,598
San Gabriel Valley Symphony Ass'n.......	8,642	5,000	5,000	4,331
Santa Monica Symphony Association.......	2,852	3,000	3,000	2,598
Southeast Symphony Association..........		3,000	3,000	2,598
Metropolitan Symphony Orchestras				
Glendale Symphony Orchestra Ass'n.......	21,604	25,000	25,000	21,656
Long Beach Symphony.....................	21,604	25,000	25,000	21,656
Pasadena Symphony Association...........	19,444	25,000	25,000	21,656
Major Symphony Orchestras				
Los Angeles Philharmonic Association....	432,074	400,000	600,000	346,507
Opera Organizations				
Educational Opera Association...........	8,642	10,000	10,000	8,663
Guild Opera Company.....................	25,925	30,000	100,000	25,988
Long Beach Civic Light Opera............		5,000	5,000	4,331
Music Center Opera Association..........	45,255			

MUSIC COMMISSION--Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Youth Organizations-Instrumental				
American Youth Symphony	2,592	3,000	3,000	2,599
Foothill Youth Orchestra	864	1,000	500	434
Los Angeles County Youth Orchestra Council	4,321	5,000	5,000	4,331
Los Angeles Youth Symphony Orchestra Conductors	11,615	13,440	13,440	11,642
San Gabriel Valley Junior Symphony Association	1,364	1,000	500	434
Symphonic Arts Foundations	2,592	3,000	2,000	1,733
Youth Musicians Foundation	4,321	5,000	5,000	4,331
Youth Band Council of Southern Calif	4,321	5,000	5,000	4,331
Chamber Music Organizations				
Baroque Consortium, Incorporated		2,000	2,000	1,732
Los Angeles Chamber Orchestra Society (Marriner)	8,642	10,000	10,000	8,662
Chamber Symphony Society (Temianka)	5,185	6,000	10,000	5,197
Coleman Chamber Music Ass'n	2,592	3,000	3,000	2,598
Festival Players of California	778	2,000	2,000	1,732
Music Guild of Los Angeles	864			
Southern Calif. Chamber Music Society	972	1,500	1,500	1,300
Choral Music Organizations				
California Boys Choir	1,810			
Los Angeles Master Choral Association	8,642	10,000	10,000	8,663
Dance Organizations				
Aman Folk Ensemble	2,592	15,000	15,000	12,992
Los Angeles Ballet	21,604	25,000	45,000	21,659
R'Wanda Lewis Afro-American Dance Company	4,525	5,000	5,000	4,331
V. Dumansky Dramatic Dance Fund			5,000	4,331
Bands				
Covina Concert Band	1,080	1,000	1,000	867
Theatre Organizations				
Center Theatre Group	42,568	65,000	80,000	56,307
East West Players			7,500	6,497
Free Public Theatre Foundation	13,576	15,000	30,000	12,994
L. A. Actors' Theatre Foundation			5,000	4,331
So. Calif. Theatre Ass'n	13,576	15,000	15,000	12,994
Synthaxis Theatre Foundation			5,000	4,331
Theatre-40		1,000	1,000	866
Theatre Palisades, Incorporated		1,000	1,000	866
Theatre Vanguard	1,810	2,000	5,000	1,733
Administration and Music Performance Funds				
Administration	54,225	58,155	61,563	51,775
Contingency Funds	10,407	23,504	25,000	24,940
Special Performance Funds	40,254	65,000	70,000	58,545
Probation Camp Fund	9,958	10,000	20,000	9,007
Expenditures applicable to prior years	5,128*			
TOTAL MUSIC COMMISSION	$ 932,072	$ 956,599	$ 1,311,003	$ 843,720

*Indicates red figure

SMALL CRAFT HARBORS

FUND
General

FUNCTION	ACTIVITY
Recreation and Cultural Services	Small Craft Harbors

The Department of Small Craft Harbors was re-established as a separate department by the Board of Supervisors effective March 22, 1974. It was created to provide administrative supervision over the development, maintenance and operation of Small Craft Harbors.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,105,254	$ 1,122,334	$ 1,259,380	$ 1,106,232
Expenditures applicable to prior years	336*			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,104,918	$ 1,122,334	$ 1,259,380	$ 1,106,232
SERVICES AND SUPPLIES				
Clothing and personal supplies	$	$ 1,000	$ 1,150	$
Household expense		100	75	
Maintenance-equipment	10,926	21,290	27,390	
Office expense				
Postage		23	25	
Stationery and forms		50	50	
Other	95	50	200	
Professional and specialized services	839			
Rents and leases-equipment	2,048			
Rents and leases-structures, improvements and grounds		2,150	2,500	
Small tools and instruments		250	100	
Special departmental expense			250	
Transportation and travel				
Auto mileage	65			
Auto service	5,243	2,500	1,999	
Traveling expense			13,000	
Other	5,655	8,377		
Expenditures applicable to prior years	28			
TOTAL SERVICES AND SUPPLIES	$ 24,899	$ 35,790	$ 46,739	$
FIXED ASSETS				
Equipment	$	$	$ 21,470	$
TOTAL SMALL CRAFT HARBORS	$ 1,129,817	$ 1,158,124	$ 1,327,589	$
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied	$ 1,287,343	$ 1,016,307	$ 1,126,744	$ 1,106,232
TOTAL SMALL CRAFT HARBORS-NET	$ 157,526*	$ 141,817	$ 200,845	$

*Indicates red figure

BOND REDEMPTIONS

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Retirement of Long Term Debt

Payment of principal maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Harbor General Hospital Fund	$ 770,000	$ 770,000	$ 770,000	$ 770,000
Hospital Facilities Fund	773,000	773,000	773,000	773,000
Hospital Facilities No. 2 Fund	1,335,000	1,335,000	1,335,000	1,335,000
Juvenile Detention Facilities Fund	772,000			
Tubercular Segregation Hospital Fund	120,000	120,000	120,000	120,000
Women's Detention Facilities Fund	315,000	315,000	315,000	315,000
TOTAL BOND REDEMPTIONS	$ 4,085,000	$ 3,313,000	$ 3,313,000	$ 3,313,000

BOND INTEREST

FUND
Various

FUNCTION
Debt Service

ACTIVITY
Interest on Long Term Debt

Payment of interest maturities on the general obligation bonded indebtedness of Los Angeles County.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
OTHER CHARGES				
Harbor General Hospital Fund	$ 107,363	$ 76,688	$ 46,013	$ 46,013
Hospital Facilities Fund	121,748	94,693	67,639	67,639
Hospital Facilities No. 2 Fund	463,553	417,678	371,803	371,803
Juvenile Detention Facilities Fund	30,880			
Tubercular Segregation Hospital Fund	19,200	14,400	9,600	9,600
Women's Detention Facilities Fund	49,613	38,588	27,563	27,563
TOTAL BOND INTEREST	$ 792,357	$ 642,047	$ 522,618	$ 522,618

PROVISIONS FOR CONTINGENCIES

FUND
Various

The budget may include an appropriation within each fund for contingencies, not to exceed 10% of the total for the other appropriations in the fund. These amounts are appropriated through the budget adoption process. However, to make the appropriations specific and to authorize expenditures against them, a four-fifths vote of the board is required.

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
Appropriations for contingencies-General....	$	$	$ 79,535,992	$ 90,736,004
Appropriation for contingencies-Public Library-General.........................			742,598	
TOTAL PROVISIONS FOR CONTINGENCIES..........	$	$	$ 80,278,590	$ 90,736,004

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
COUNTY WIDE FUNDS				
Included in General County Levy				
General Fund	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
State Medi-Cal Cost Audit Reserve			6,118,678	6,118,678
Other Reserves	27,507,788			27,507,788
Accumulative Capital Outlay	13,054,835		50,000	13,104,835
Harbor General Hospital Debt Service	800,675	800,675	785,338	785,338
Other Reserves	15,083			15,083
Hospital Facilities Debt Service	813,584	813,584	800,055	800,055
Other Reserves	15,096			15,096
Hospital Facilities No. 2 Debt Service	185,902	185,902	162,964	162,964
Other Reserves	31,336			31,336
Tubercular Segregation Hospital Debt Service	79,800	79,800	52,400	52,400
Other Reserves	2,892			2,892
Women's Detention Facilities Debt Service	331,538	331,538	326,025	326,025
Other Reserves	6,378			6,378
Total Included in General County Levy	$ 45,844,907	$ 5,211,499	$11,295,460	$ 51,928,868
Not Included in General County Levy				
ACO-Baldwin Hills Regional County Park Site Acquisition	$ 329,057	$	$	$ 329,057
ACO-Golf Course	337,806			337,806
ACO-Sub-Division Ordinance Park In-Lieu Fees	267,839			267,839
Jail Store Fund				
Other Reserves	435,636			435,636
Road Fund				
Other Reserves	7,014,181			7,014,181
Total Not Included in General County Levy	$ 8,384,519	$	$	$ 8,384,519
TOTAL COUNTY WIDE FUNDS	$ 54,229,426	$ 5,211,499	$11,295,460	$ 60,313,387

DETAIL OF PROVISIONS FOR RESERVES--SCHEDULE 7--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available For Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserves for Budget Year
LESS THAN COUNTY WIDE FUNDS				
Special Road Districts				
Other Reserves	$ 61,724	$	$	$ 61,724
Public Library	410,000	410,000	410,000	410,000
Other Reserves	424,749			424,749
Public Library - ACO Fund	541			541
TOTAL LESS THAN COUNTY WIDE FUNDS	$ 897,014	$ 410,000	$ 410,000	$ 897,014
GRAND TOTAL	$ 55,126,440	$ 5,621,499	$11,705,460	$ 61,210,401

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
SCHEDULE 8

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1977 From Bond Proceeds	Total Expenditures as of Dec. 31, 1977 From Other Sources
HOSPITAL FACILITIES NO. 2 BOND FUND.	$ 26,680,000	$ 26,680,000	$	$	$
Various Completed Projects........				13,868,669	
7800.19 Acute Unit, Alteration....			980,608	964,145	
7800.21 Acute Unit, Misc. Alteration..............			4,134,473	4,092,588	
7800.26 Emergency Chemistry Lab/Autopsy-Eq..........			39,684	31,234	
7830.05 Elevator Addition and Alteration..........			3,437,849	3,353,771	
7830.06 General Hosp. Tower Elevator Corr. Repairs..			30,000	26,545	
7848.01 Acute Unit, Ext. Repair and Sealing.............			367,735	366,317	
8154.01 Heating and Air Conditioning Building...			2,402,562	2,394,982	
8161.01 Psychiatric Unit, Building................			156,865	156,416	
8161.02 Olive View Psychiatric Unit-Eq................			745		
8312.22 Rancho Site Imp. Landscape Area..........			31,696	29,411	
8318.01 Chronic Disease Building, Children......			1,221,400	1,202,654	
8318.03 Chronic Unit Site Del. Gr. 1.............			7,715	894	
Total.........................				$ 26,487,626	$

MARINA DEL REY PROJECT--REVENUE FUND

The Marina del Rey Revenue Bond Resolution, Section 514, Article V, requires the Board of Supervisors to include in the County Budget Revenue received or estimated from the project and expenditures and transfers to be made from this Revenue. This appropriation for the Revenue Fund does not involve the construction project financed from bond proceeds.

REQUIREMENTS	
Maintenance and Operation..................	$ 3,579,287
Bond Interest Account......................	273,369
M & O Reserve Account......................	193,270
Bond Redemption Account....................	1,390,542
Improvement Account........................	1,363,532
REQUIREMENTS FROM REVENUE..................	$ 6,800,000
RESERVES	
Bond Interest Account......................	$ 149,171
M & O Reserve Account......................	1,525,127
Bond Interest Reserve Account..............	537,012
Replacement Account........................	400,000
Improvement Account........................	2,614,355
REQUIREMENTS FROM RESERVES.................	$ 5,225,665
TOTAL REQUIREMENTS.........................	$ 12,025,665
AVAILABLE FUNDS	
Estimated Revenue	
Revenue from Use of Money and Property....	$ 6,692,900
Fund Transfers............................	107,100
Reserves..................................	5,225,665
TOTAL AVAILABLE FUNDS......................	$ 12,025,665

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 1 ATHENS-WOODCREST

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 228,351	$ 316,870	$ 356,400	$ 355,000
Other Services		1,900	1,000	1,000
Total Operating Revenue	$ 228,351	$ 318,770	$ 357,400	$ 356,000
Operating Expenses				
Source of Supply	$ 88,964	$ 89,000	$ 103,000	$ 105,600
Pumping Plant	7,856	16,000	19,000	19,000
Water Treatment	37			
Transmission and Distribution	38,101	55,000	60,000	60,000
Customer Accounts	25,875	33,000	41,000	41,000
Administrative and General	45,109	58,000	73,000	73,000
Depreciation	29,318			
Other	1,269	2,400	500	500
Equipment Use Charge	205	4,000	7,900	7,900
Total Operating Expenses	$ 236,734	$ 257,400	$ 304,400	$ 307,000
Total Operating Income (or Loss)	$ (8,383)	$ 61,370	$ 53,000	$ 49,000
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 3,473	$	$ 3,000	$ 3,000
Debt Service	717			
Accumulative Capital Outlay	178			
Taxes and Assessments:				
General	10,614	11,558		313
Debt Service	30,339	29,838	34,865	32,070
Accumulative Capital Outlay	134		15,555	4,676
Other Gov't. Agencies: Federal	194,875			
Homeowners and Business Inventory Exemption Revenue:				
General	1,217	1,398		
Debt Service	3,654	3,620		
Accumulative Capital Outlay	73			
Other Revenue:				
General	5,783	26,300	1,000	1,412
Accumulative Capital Outlay				8,566
Contribution in Aid of Construction:				
General	59,315	2,000	2,000	2,000
Total Non-Operating Revenue	$ 310,372	$ 74,714	$ 56,420	$ 52,037
Non-Operating Expenses				
Interest on Loan	$ 6,765	$ 35,900	$ 20,400	$ 20,400
Principal Payment on Loan		63,000	30,000	30,000
Interest on Bonds:				
General-Debt Service	19,825	19,139	18,451	18,451
Bond Redemption:				
General-Debt Service		15,000	15,000	15,000
Other	1,617*	1,000	2,000	2,000
Total Non-Operating Expenses	$ 24,973	$ 134,039	$ 85,851	$ 85,851
Total Non-Operating Income (or Loss)	$ 285,399	$ (59,325)	$ (29,431)	$ (33,814)
NET INCOME (or Loss)	$ 277,016	$ 2,045	$ 23,569	$ 15,186
Current Year Capital Outlays:				
General	$	$	$ 8,000	$ 8,000
Appropriation for Contingencies			51,000	51,000
Provisions for Reserves			33,407	33,407
Estimated Delinquency			4,965	3,594
Less Available Fund Balance			73,803	80,815
TOTAL	$	$	$ 23,569	$ 15,186

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 4 LANCASTER

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 1,587,486	$ 1,550,000	$ 1,651,000	$ 1,646,600
Other Services	85			
Total Operating Revenue	$ 1,587,571	$ 1,550,000	$ 1,651,000	$ 1,646,600
Operating Expenses				
Source of Supply	$ 32,765	$ 212,000	$ 300,000	$ 300,000
Pumping Plant	408,418	465,000	480,000	480,000
Water Treatment			1,000	1,000
Transmission and Distribution	110,696	140,000	224,000	224,000
Customer Accounts	181,530	245,000	310,000	310,000
Administrative and General	369,773	435,000	525,000	525,000
Depreciation	79,645			
Other	2,436	10,000	15,000	15,000
Equipment Use Charge	1,768	30,000	65,000	65,000
Total Operating Expenses	$ 1,187,031	$ 1,537,000	$ 1,920,000	$ 1,920,000
Total Operating Income (or Loss)	$ 400,540	$ 13,000	$ (269,000)	$ (273,400)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 5,085	$ 4,000	$ 4,000	$ 4,000
Debt Service	2,570			
Accumulative Capital Outlay	2,240	20,000	20,000	7,000
Taxes and Assessments:				
General	130,570	105,931		9,879
Debt Service (General)	19,534	19,036	22,982	20,311
Debt Service Annex	20*			
Debt Service-Zone B	5,409	3,247	6,733	2,890
Accumulative Capital Outlay	173,659	224,734	424,222	142,424
Homeowners and Business Inventory Exemption Revenue:				
General	22,995	16,302		
Debt Service (General)	3,089	2,912		
Debt Service - Zone B	1,719	1,050		
Accumulative Capital Outlay	24,501	33,568		
Other Revenue:				
General	1,323	3,000	3,000	72,890
Accumulative Capital Outlay				129,692
Contribution in Aid of Construction:				
General	35,944	30,000	30,000	30,000
Accumulative Capital Outlay	36,670*	30,000	30,000	30,000
Total Non-Operating Revenue	$ 391,948	$ 493,780	$ 540,937	$ 449,086
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 5,060	$ 4,341	$ 3,621	$ 3,621
Annex	20			
Zone B	5,040	4,880	4,720	4,720
Bond Redemption:				
General-Debt Service		19,000	19,000	19,000
Zone B		2,000	2,000	2,000
Expenses applicable to prior years	21,294*			
Other	755	5,000	5,000	5,000
Total Non-Operating Expenses	$ 10,419*	$ 35,221	$ 34,341	$ 34,341
Total Non-Operating Income (or Loss)	$ 402,367	$ 458,559	$ 506,596	$ 414,745
NET INCOME (or Loss)	$ 802,907	$ 471,559	$ 237,596	$ 141,345

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - CONTINUED

WATERWORKS DISTRICT NO. 4 LANCASTER - CONTINUED

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Current Year Capital Outlays:				
General	$	$	$ 60,000	$ 60,000
Accumulative Capital Outlay			450,000	450,000
Appropriation for Contingencies			201,000	201,000
Provisions for Reserves			23,310	23,310
Estimated Delinquency			25,885	9,631
Less Available Fund Balance			522,599	602,596
TOTAL	$	$	$ 237,596	$ 141,345

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 10 WILLOWBROOK

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 154,741	$ 185,000	$ 209,000	$ 208,400
Other Services	84			
Total Operating Revenue	$ 154,825	$ 185,000	$ 209,000	$ 208,400
Operating Expenses				
Source of Supply	$ 63,621	$ 33,000	$ 37,000	$ 37,000
Pumping Plant	27,199	30,000	35,000	35,000
Water Treatment	985	1,100	1,200	1,200
Transmission and Distribution	22,851	34,000	43,500	43,500
Customer Accounts	21,447	26,000	35,000	35,000
Administrative and General	35,263	46,400	58,000	58,000
Depreciation	28,154			
Other	16*	500	400	400
Equipment Use Charge	167	3,000	6,200	6,200
Total Operating Expenses	$ 199,671	$ 174,000	$ 216,300	$ 216,300
Total Operating Income (or Loss)	$ (44,846)	$ 11,000	$ (7,300)	$ (7,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 387	$ 3,200	$ 1,500	$ 100
Accumulative Capital Outlay	111	300	1,400	
Taxes and Assessments:				
General	35,799	39,023	6,248	6,335
Accumulative Capital Outlay	895	73	46,315	10,549
Homeowners and Business Inventory Exemption Revenue:				
General	7,515	8,125		
Accumulative Capital Outlay	189	12		
Other Revenue:				
General	4,219	500	500	501
Accumulative Capital Outlay				35,480
Contribution in Aid of Construction:				
General		1,500	2,500	500
Total Non-Operating Revenue	$ 49,115	$ 52,733	$ 58,463	$ 53,465
Non-Operating Expenses				
Interest on Loan	$ 1,675	$ 5,600	$ 4,200	$ 4,200
Other	9,225*			
Principal Payment on Loan		23,000	23,000	23,000
Total Non-Operating Expenses	$ 7,550*	$ 28,600	$ 27,200	27,200
Total Non-Operating Income (or Loss)	$ 56,665	$ 24,133	$ 31,263	$ 26,265
NET INCOME (or Loss)	$ 11,819	$ 35,133	$ 23,963	$ 18,365
Current Year Capital Outlays:				
General	$	$	$ 15,000	$ 15,000
Appropriation for Contingencies			35,000	35,000
Provisions for Reserves			51,000	51,000
Estimated Delinquencies			2,563	843
Less Available Fund Balance			79,600	83,478
TOTAL	$	$	$ 23,963	$ 18,365

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 13 LOMITA

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 469,732	$ 480,000	$ 552,000	$ 546,000
Other Services	85	57,000	24,000	24,000
Total Operating Revenue	$ 469,817	$ 537,000	$ 576,000	$ 570,000
Operating Expenses				
Source of Supply	$ 184,587	$ 187,000	$ 210,000	$ 215,400
Pumping Plant	10,782	12,300	26,000	26,000
Water Treatment			3,000	3,000
Transmission and Distribution	72,163	108,000	136,000	136,000
Customer Accounts	56,213	77,000	97,000	97,000
Administrative and General	118,236	139,000	175,000	175,000
Depreciation	34,467			
Other	1,979	12,000	9,500	9,500
Equipment Use Charge	554	13,000	20,500	20,500
Total Operating Expenses	$ 478,976	$ 548,300	$ 677,000	$ 682,400
Total Operating Income (or Loss)	$ (9,159)	$ (11,300)	$ (101,000)	$ (112,400)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 2,233	$ 6,000	$ 6,000	$ 6,000
Debt Service (General)	20			
Narbonne Ranch #2 Annex	1,160			
240th Street Annex	457			
Accumulative Capital Outlay	4,777	12,000	15,000	15,000
Taxes and Assessments:				
General	168,700	145,164	66,832	58,799
Debt Service (General)	888	30,907	516	429
Narbonne Ranch #2 Annex	28,564		34,247	30,802
240th Street Annex	513		1,626	698
Accumulative Capital Outlay	31,763	73,313	200,938	29,826
Homeowners and Business Inventory Exemption Revenue:				
General	19,205	16,582		
Debt Service (General)	107	104		
Narbonne Ranch #2 Annex	4,018	3,793		
240th Street Annex	58	125		
Accumulative Capital Outlay	4,567	8,033		
Other Revenue:				
General	57,946	3,000	2,000	4,800
Accumulative Capital Outlay				313,731
Contribution in Aid of Construction:				
General	20,288	14,000	15,000	15,000
Accumulative Capital Outlay		117,000	230,000	230,000
Total Non-Operating Revenue	$ 345,264	$ 430,021	$ 572,159	$ 705,085
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 98	$ 65	$ 33	$ 33
Narbonne Ranch #2 Annex	17,145	16,335	15,525	15,525
240th Street Annex	675	650	625	625
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Narbonne Ranch #2 Annex		18,000	18,000	18,000
240th Street Annex			1,000	1,000
Expense applicable to prior years	5,617*			
Other	1,478	3,000	5,000	5,000
Total Non-Operating Expenses	$ 13,779	$ 39,050	$ 41,183	$ 41,183
Total Non-Operating Income (or Loss)	$ 331,485	$ 390,971	$ 530,976	$ 663,902
NET INCOME (or Loss)	$ 322,326	$ 379,671	$ 429,976	$ 551,502

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 13 LOMITA - Continued

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Current Year Capital Outlays:				
General	$	$	$ 65,000	$ 65,000
Accumulative Capital Outlay			420,000	420,000
Appropriation for Contingencies			100,000	100,000
Provisions for Reserves			146,860	146,860
Estimated Delinquency			9,457	3,367
Less Available Fund Balance			311,341	183,725
TOTAL	$	$	$ 429,976	$ 551,502

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 16 MIRAMONTE PARK

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 103,347	$ 165,700	$ 173,000	$ 158,700
Other Services	42			
Total Operating Revenue	$ 103,389	$ 165,700	$ 173,000	$ 158,700
Operating Expenses				
Source of Supply	$ 23,324	$ 28,500	$ 32,000	$ 32,000
Pumping Plant	27,145	30,000	35,000	35,000
Water Treatment	660	1,000	1,000	1,000
Transmission and Distribution	22,851	26,000	33,000	23,000
Customer Accounts	10,081	14,700	18,600	18,600
Administrative and General	21,437	28,300	36,000	36,000
Depreciation	20,473			
Other	238*	18,500	500	500
Equipment Use Charge	93	1,800	3,500	3,500
Total Operating Expenses	$ 125,826	$ 148,800	$ 159,600	$ 149,600
Total Operating Income (or Loss)	$ (22,437)	$ 16,900	$ 13,400	$ 9,100
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$	$ 1,000	$ 1,000
Debt Service	47			
Accumulative Capital Outlay	134	300	500	500
Taxes and Assessment:				
General	21,615	23,603	27,170	11,465
Debt Service	1,064	1,077	1,314	1,126
Accumulative Capital Outlay	250	31	5,494	
Homeowners and Business Inventory Exemption Revenue:				
General	3,504	4,003		
Debt Service	172	181		
Accumulative Capital Outlay	39	6		
Other Revenue:				
General	21		300	28,371
Accumulative Capital Outlay				39,273
Contribution in Aid of Construction:				
General	1,889	1,000	3,000	
Total Non-Operating Revenue	$ 28,735	$ 30,201	$ 38,778	$ 81,735
Non-Operating Expenses				
Interest on Loan	$ 2,666	$ 10,640	$ 4,700	$ 4,700
Principal Payment on Loan		28,200	19,000	19,000
Interest on Bonds:				
General-Debt Service	356	319	282	282
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Other	6,252*			
Total Non-Operating Expenses	$ 3,230*	$ 40,159	$ 24,982	$ 24,982
Total Non-Operating Income (or Loss)	$ 31,965	$ (9,958)	$ 13,796	$ 56,753
NET INCOME (or Loss)	$ 9,528	$ 6,942	$ 27,196	$ 65,853
Current Year Capital Outlays:				
General	$	$	$ 7,000	$ 42,000
Appropriation for Contingencies			28,000	25,400
Provisions for Reserves			11,322	25,889
Estimated Delinquency			2,769	835
Less Available Fund Balance			21,895	28,271
TOTAL	$	$	$ 27,196	$ 65,853

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 21 KAGEL CANYON

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 31,996	$ 34,400	$ 38,700	$ 38,300
Total Operating Revenue	$ 31,996	$ 34,400	$ 38,700	$ 38,300
Operating Expenses				
Source of Supply	$ 7,212	$ 13,000	$ 16,000	$ 16,000
Pumping Plant	11,875	13,600	17,100	17,100
Water Treatment	103	200	300	300
Transmission and Distribution	7,096	7,300	9,200	9,200
Customer Accounts	6,213	7,800	9,900	9,900
Administrative and General	6,188	8,000	10,100	10,100
Depreciation	14,898			
Other	165	400	500	500
Equipment Use Charge	28	600	1,100	1,100
Total Operating Expenses	$ 53,778	$ 50,900	$ 64,200	$ 64,200
Total Operating Income (or Loss)	$ (21,782)	$ (16,500)	$ (25,500)	$ (25,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 77	$	$ 1,000	$ 1,000
Debt Service	35			
Accumulative Capital Outlay	3			
Taxes and Assessments:				
General	22,685	31,745	41,744	12,948
Debt Service	27*			
Accumulative Capital Outlay	26*		2,197	
Homeowners and Business Inventory Exemption Revenue:				
General	7,715	6,196		
Debt Service	10			
Accumulative Capital Outlay	26			
Other Revenue:				
General	4,124	2,500	500	30,968
Accumulative Capital Outlay				1,844
Contribution in Aid of Construction:				
General		1,000	2,000	2,000
Total Non-Operating Revenue	$ 34,728	$ 41,441	$ 47,441	$ 48,760
Non-Operating Expenses				
Interest on Loan	$ 3,561	$ 6,500	$ 4,200	$ 4,200
Principal Payment on Loan		13,000	18,000	18,000
Expenses applicable to prior years	4,118*			
Total Non-Operating Expenses	$ 557*	$ 19,500	$ 22,200	$ 22,200
Total Non-Operating Income (or Loss)	$ 35,285	$ 21,941	$ 25,241	$ 26,560
NET INCOME (or Loss)	$ 13,503	$ 5,441	$ (259)	$ 660
Current Year Capital Outlay				
General	$	$	$ 4,000	$ 4,000
Appropriations for Contingencies			11,000	11,000
Provisions for Reserves			2,260	2,260
Estimated Delinquency			3,941	1,153
Less Available Fund Balance			21,460	17,753
TOTAL	$	$	$ (259)	$ 660

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 284,464	$ 235,000	$ 266,000	$ 263,000
Other Services		11,000	11,000	11,000
Total Operating Revenue	$ 284,464	$ 246,000	$ 277,000	$ 274,000
Operating Expenses				
Source of Supply	$ 91,686	$ 87,000	$ 96,000	$ 98,400
Pumping Plant	6,807	7,800	9,800	9,800
Transmission and Distribution	32,279	37,000	46,700	46,700
Customer Accounts	42,633	56,800	71,500	71,500
Administrative and General	78,392	90,500	114,500	114,500
Depreciation	18,051			
Other	61	1,500	1,000	1,000
Equipment Use Charge	395	7,000	14,000	14,000
Total Operating Expenses	$ 270,304	$ 287,600	$ 353,500	$ 355,900
Total Operating Income (or Loss)	$ 14,160	$ (41,600)	$ (76,500)	$ (81,900)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 2,996	$	$ 2,000	$ 2,000
Debt Service (General)	48			
Debt Service (Annex)	20			
Accumulative Capital Outlay	6,960	21,300	20,000	20,000
Taxes and Assessments:				
General	66,045	55,074	86,498	33,301
Debt Service (General)	2,591	2,400	3,068	2,919
Debt Service (Annex)	4,154	1,712	2,330	1,460
Accumulative Capital Outlay	2,143	19,035	11,303	1,254
Homeowners and Business Inventory Exemption Revenue:				
General	14,605	11,469		
Debt Service (General)	524	498		
Debt Service (Annex)	944	382		
Accumulative Capital Outlay	393	3,920		
Other Revenue:				
General		1,000	1,000	81,597
Debt Service (General)	46			
Debt Service (Annex)	9,817	15,000	15,000	15,000
Accumulative Capital Outlay	24,047			16,408
Contribution in Aid of Construction:				
General		2,000	5,000	5,000
Total Non-Operating Revenue	$ 135,333	$ 133,790	$ 146,199	$ 178,939
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 721	$ 633	$ 544	$ 544
Annex	7,480	7,013	6,545	6,545
Bond Redemption:				
General-Debt Service		2,500	2,500	2,500
Annex		11,000	11,000	11,000
Expenses applicable to prior years	8,162*			
Other	225		1,000	1,000
Total Non-Operating Expenses	$ 264	$ 21,146	$ 21,589	$ 21,589
Total Non-Operating Income (or Loss)	$ 135,069	$ 112,644	$ 124,610	$ 157,350
NET INCOME (or Loss)	$ 149,229	$ 71,044	$ 48,110	$ 75,450

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10 - Continued

WATERWORKS DISTRICT NO. 22 LIBERTY ACRES - Continued

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Appropriations for Contingencies			53,000	53,000
Provisions for Reserves			386,284	386,284
Estimated Delinquency			2,933	950
Less Available Fund Balance			404,107	374,784
TOTAL	$	$	$ 48,110	$ 75,450

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 24 PEARBLOSSOM

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 21,346	$ 22,600	$ 28,900	$ 25,500
Other Services		4,000	5,000	5,000
Total Operating Revenue	$ 21,346	$ 26,600	$ 33,900	$ 30,500
Operating Expenses				
Source of Supply	$ 2,035	$ 2,500	$ 3,200	$ 3,200
Pumping Plant	18,252	18,000	20,000	20,000
Transmission and Distribution	925	4,000	6,000	6,000
Customer Accounts	5,974	8,000	10,000	10,000
Administrative and General	5,865	7,000	9,000	9,000
Depreciation	8,017			
Other	3	600	700	700
Equipment Use Charge	28	400	800	800
Total Operating Expenses	$ 41,099	$ 40,500	$ 49,700	$ 49,700
Total Operating Income (or Loss)	$ (19,753)	$ (13,900)	$ (15,800)	$ (19,200)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 426	$ 1,000	$ 1,000	$ 1,000
Debt Service	228			
Accumulative Capital Outlay	916	2,300	2,800	2,800
Taxes and Assessments:				
General	13,163	13,643	14,772	5,390
Debt Service	13,592	17,211	16,223	14,267
Accumulative Capital Outlay	28*	1,708	3,409	
Other Revenue:				
General	3,921	500	500	8,295
Accumulative Capital Outlay			700	4,521
Contribution in Aid of Construction:				
General	475	2,000	4,000	500
Total Non-Operating Revenue	$ 32,693	$ 38,362	$ 43,404	$ 36,773
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 7,316	$ 6,961	$ 6,582	$ 6,582
Bond Redemption:				
General-Debt Service		8,000	9,000	9,000
Other	500		800	800
Expenses applicable to prior years	417*			
Total Non-Operating Expenses	$ 7,399	$ 14,961	$ 16,382	$ 16,382
Total Non-Operating Income (or Loss)	$ 25,294	$ 23,401	$ 27,022	$ 20,391
NET INCOME (or Loss)	$ 5,541	$ 9,501	$ 11,222	$ 1,191
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Appropriations for Contingencies			7,000	7,000
Provisions for Reserves			60,192	60,192
Estimated Delinquency			4,127	1,931
Less Available Fund Balance			70,097	77,932
TOTAL	$	$	$ 11,222	$ 1,191

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 26 EL PORTO BEACH

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 181,742	$ 65,000	$ 70,000	$ 69,000
Total Operating Revenue	$ 181,742	$ 65,000	$ 70,000	$ 69,000
Operating Expenses				
Source of Supply	$ 34,575	$ 45,000	$ 48,000	$ 48,600
Pumping Plant	826	1,000	1,000	1,000
Transmission and Distribution	3,043	4,000	5,000	5,000
Customer Accounts	6,191	7,500	9,500	9,500
Administrative and General	11,919	13,500	17,100	17,100
Depreciation	7,627			
Other	497	500	500	500
Equipment Use Charge	60	1,000	2,000	2,000
Total Operating Expenses	$ 64,738	$ 72,500	$ 83,100	$ 83,700
Total Operating Income (or Loss)	$ 117,004	$ (7,500)	$ (13,100)	$ (14,700)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 761	$ 500	$	$ 1,000
Debt Service	47			
Accumulative Capital Outlay	503	1,000	1,000	1,000
Taxes and Assessments:				
Debt Service	1,321	1,384	1,373	1,336
Other Revenue:				
General		500	500	5,277
Accumulative Capital Outlay				14,839
Contribution in Aid of Construction:				
General	1,213	1,000	2,000	2,000
Accumulative Capital Outlay		120,000	180,000	180,000
Total Non-Operating Revenue	$ 3,845	$ 124,384	$ 184,873	$ 205,452
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 638	$ 595	$ 553	$ 553
Bond Redemption:				
General-Debt Service		1,000	1,000	1,000
Expenses applicable to prior years	46			
Total Non-Operating Expenses	$ 684	$ 1,595	$ 1,553	$ 1,553
Total Non-Operating Income (or Loss)	$ 3,161	$ 122,789	$ 183,320	$ 203,899
NET INCOME (or Loss)	$ 120,165	$ 115,289	$ 170,220	$ 189,199
Current Year Capital Outlays:				
General	$	$	$ 7,000	$ 7,000
Accumulative Capital Outlay			180,000	180,000
Appropriations for Contingencies			13,000	13,000
Provisions for Reserves			24,655	24,655
Estimated Delinquency			82	106
Less Available Fund Balance			54,517	35,562
TOTAL	$	$	$ 170,220	$ 189,199

OPERATIONS OF ENTERPRISE FUND—SCHEDULE 10

WATERWORKS DISTRICT NO. 27 LITTLEROCK

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 62,957	$ 51,000	$ 62,700	$ 60,300
Other Services		24,000	25,000	50,000
Total Operating Revenue	$ 62,957	$ 75,000	$ 87,700	$ 110,300
Operating Expenses				
Source of Supply	$ 3,384	$ 4,000	$ 5,000	$ 5,000
Pumping Plant	35,628	41,000	47,000	47,000
Transmission and Distribution	2,870	5,000	6,300	6,300
Customer Accounts	9,921	12,000	15,000	15,000
Administrative and General	10,610	12,500	15,800	15,800
Depreciation	14,895			
Other	135	500	1,000	1,000
Equipment Use Charge	51	1,000	1,900	1,900
Total Operating Expenses	$ 77,494	$ 76,000	$ 92,000	$ 92,000
Total Operating Income (or Loss)	$ (14,537)	$ (1,000)	$ (4,300)	$ 18,300
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$	$	$ 1,000	$ 1,000
Accumulative Capital Outlay	493	500	1,000	1,000
Tax and Assessments:				
General	9,439	8,487	1,075	725
Accumulative Capital Outlay	4	1,273	1,612	9
Homeowners and Business Inventory Exemption Revenue:				
General	345	98		
Accumulative Capital Outlay		263		
Other Revenue:				
General	8,238		8,000	9,834
Accumulative Capital Outlay				1,624
Contribution in Aid of Construction:				
General	5,940	3,000	5,000	5,000
Total Non-Operating Revenue	$ 24,459	$ 13,621	$ 17,687	$ 19,192
Non-Operating Expenses				
Interest on Loan	$ 124	$ 1,000	$ 1,000	$ 1,000
Principal Payment on Loan		1,700	1,700	1,700
Expenses applicable to prior years	47			
Total Non-Operating Expenses	$ 171	$ 2,700	$ 2,700	$ 2,700
Total Non-Operating Income (or Loss)	$ 24,288	$ 10,921	$ 14,987	$ 16,492
NET INCOME (or Loss)	$ 9,751	$ 9,921	$ 10,687	$ 34,792
Current Year Capital Outlays:				
General	$	$ 8,000	$ 8,000	$ 8,000
Appropriation for Contingencies			11,000	11,000
Provisions for Reserves			20,500	20,500
Estimated Delinquency			187	50
Less Available Fund Balance			29,000	4,758
TOTAL	$	$	$ 10,687	$ 34,792

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 29 MALIBU

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 1,832,293	$ 1,440,000	$ 1,760,000	$ 1,760,000
Total Operating Revenue	$ 1,832,293	$ 1,440,000	$ 1,760,000	$ 1,760,000
Operating Expenses				
Source of Supply	$ 590,689	$ 477,000	$ 546,000	$ 560,000
Pumping Plant	199,051	229,000	263,000	263,000
Water Treatment	926	1,000	1,000	1,000
Transmission and Distribution	221,861	254,000	292,000	292,000
Customer Accounts	195,389	224,000	273,000	273,000
Administrative and General	294,819	345,000	420,000	420,000
Depreciation	376,073			
Other	4,769	10,000	6,000	6,000
Equipment Use Charge	921	15,000	35,000	35,000
Total Operating Expenses	$ 1,884,498	$ 1,555,000	$ 1,836,000	$ 1,850,000
Total Operating Income (or Loss)	$ (52,205)	$ (115,000)	$ (76,000)	$ (90,000)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 9,232	$ 10,000	$ 12,000	$ 12,000
Debt Service	8,605			
Accumulative Capital Outlay	7,876	40,000	50,000	50,000
Taxes and Assessments:				
General	390,327	82,132	490,217	346,484
Debt Service	497,088	476,754	526,916	502,961
Accumulative Capital Outlay	393,391	765,109	478,260	
Other Revenue:				
General	48,313	5,000	15,000	188,558
Accumulative Capital Outlay	1,616			337,723
Contribution in Aid of Construction:				
General	144,018	70,000	125,000	125,000
Total Non-Operating Revenue	$ 1,500,466	$ 1,448,995	$ 1,697,393	$ 1,562,726
Non-Operating Expenses				
Interest on Loan	$	$	$ 43,000	$ 43,000
Interest on Bonds:				
General-Debt Service	284,434	274,688	264,303	264,303
Bond Redemption:				
General-Debt Service		220,000	234,000	234,000
Expense applicable to prior years	10,625*			
Other	11,310*	30,000	32,000	32,000
Total Non-Operating Expenses	$ 262,499	$ 524,688	$ 573,303	$ 573,303
Total Non-Operating Income (or Loss)	$ 1,237,967	$ 924,307	$ 1,124,090	$ 989,423
NET INCOME (or Loss)	$ 1,185,762	$ 809,307	$ 1,048,090	$ 899,423
Current Year Capital Outlays:				
General	$	$	$ 310,000	$ 310,000
Accumulative Capital Outlay			700,000	700,000
Appropriation for Contingencies			195,000	195,000
Provisions for Reserves			767,353	752,786
Estimated Delinquency			119,630	72,896
Less Available Fund Balance			1,043,893	1,131,259
TOTAL	$	$	$ 1,048,090	$ 899,423

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 33 SUN VILLAGE

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 53,344	$ 50,000	$ 65,000	$ 61,800
Total Operating Revenue	$ 53,344	$ 50,000	$ 65,000	$ 61,800
Operating Expenses				
Source of Supply	$ 14,897	$ 29,000	$ 31,000	$ 31,000
Pumping Plant	795	2,000	2,000	2,000
Transmission and Distribution	20,216	22,000	26,000	26,000
Customer Accounts	11,501	15,000	19,000	19,000
Administrative and General	13,767	18,000	23,000	23,000
Depreciation	41,746			
Other	66	1,000	800	800
Equipment Use Charge	56	1,000	2,200	2,200
Total Operating Expenses	$ 103,044	$ 88,000	$ 104,000	$ 104,000
Total Operating Income (or Loss)	$ (49,700)	$ (38,000)	$ (39,000)	$ (42,200)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 723	$	$ 1,000	$ 1,000
Debt Service (General)	1,638			
Debt Service (Zone A)	2,841			
Accumulative Capital Outlay	822	2,500	5,000	5,000
Taxes and Assessments:				
General	33,085	14,362	56,179	15,667
Debt Service (General)	33,125	30,322	32,941	30,323
Debt Service (Zone A)	8,747	6,621	8,883	3,189
Accumulative Capital Outlay	11,691	34,056	5,617	
Other Revenue:				
General	397,962	452,038	500	50,435
Accumulative Capital Outlay		214	1,000	12,118
Contribution in Aid of Construction:				
General	3,972	3,000	3,000	3,000
Accumulative Capital Outlay	793	3,500	5,000	5,000
Total Non-Operating Revenue	$ 495,399	$ 546,613	$ 119,120	$ 125,732
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 21,250	$ 20,630	$ 20,010	$ 20,010
Zone A	6,960	6,720	6,480	6,480
Bond Redemption:				
General-Debt Service		12,000	12,000	12,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	11,835			
Other	4,675			
Total Non-Operating Expenses	$ 44,720	$ 42,350	$ 41,490	$ 41,490
Total Non-Operating Income (or Loss)	$ 450,679	$ 504,263	$ 77,630	$ 84,242
NET INCOME (or Loss)	$ 400,979	$ 466,263	$ 38,630	$ 42,042
Current Year Capital Outlays:				
General	$	$	$ 8,000	$ 8,000
Appropriation for Contingencies			10,000	10,000
Provisions for Reserves			114,846	114,846
Estimated Delinquency			11,396	5,743
Less Available Fund Balance			105,612	96,547
TOTAL	$	$	$ 38,630	$ 42,042

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 34 DESERT VIEW HIGHLANDS

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 143,929	$ 163,000	$ 183,000	$ 181,300
Total Operating Revenue	$ 143,929	$ 163,000	$ 183,000	$ 181,300
Operating Expenses				
Source of Supply	$ 84,646	$ 90,000	$ 60,000	$ 60,000
Pumping Plant	31,972	37,000	42,000	42,000
Transmission and Distribution	19,362	23,000	29,000	29,000
Customer Accounts	14,826	21,000	27,000	27,000
Administrative and General	28,776	34,000	43,000	43,000
Depreciation	9,449			
Other	347	2,300	1,100	1,100
Equipment Use Charge	135	2,300	4,900	4,900
Total Operating Expenses	$ 189,513	$ 209,600	$ 207,000	$ 207,000
Total Operating Income (or Loss)	$ (45,584)	$ (46,600)	$ (24,000)	$ (25,700)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 500	$	$ 1,000	$ 1,000
Debt Service	176			
Accumulative Capital Outlay	151	1,000	1,500	1,500
Taxes and Assessments:				
General	16,689	34,231	31,022	14,620
Debt Service	14,439	16,623	18,916	17,306
Accumulative Capital Outlay	13,365	265	15,555	
Homeowners and Business Inventory Exemption Revenue:				
General	2,626	4,661		
Debt Service	2,139	2,270		
Accumulative Capital Outlay	1,773	50		
Other Revenue:				
General	2	36,000	36,000	50,725
Accumulative Capital Outlay		3,000	3,000	30,407
Contribution in Aid of Construction:				
General	3,143	2,000	2,000	2,000
Total Non-Operating Revenue	$ 55,003	$ 100,100	$ 108,993	$ 117,558
Non-Operating Expenses				
Interest on Loan	$	$ 900	$ 800	$ 800
Principal Payment on Loan		1,500	1,500	1,500
Interest on Bonds:				
General-Debt Service	12,713	12,488	12,240	12,240
Bond Redemption:				
General-Debt Service		5,000	6,000	6,000
Expenses applicable to prior years	12,668			
Other	79		700	700
Total Non-Operating Expenses	$ 25,460	$ 19,888	$ 21,240	$ 21,240
Total Non-Operating Income (or Loss)	$ 29,543	$ 80,212	$ 87,753	$ 96,318
NET INCOME (or Loss)	$ (16,041)	$ 33,612	$ 63,753	$ 70,618
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Accumulative Capital Outlay			38,500	38,500
Appropriation for Contingencies			30,000	30,000
Provisions for Reserves			12,053	12,053
Estimated Delinquency			6,430	2,353
Less Available Fund Balance			33,230	22,288
TOTAL	$	$	$ 63,753	$ 70,618

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 35 NORTHEAST LOS ANGELES COUNTY

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 16,077	$ 19,000	$ 24,300	$ 22,800
Total Operating Revenue	$ 16,077	$ 19,000	$ 24,300	$ 22,800
Operating Expenses				
Source of Supply	$ 4,841	$ 8,000	$ 10,000	$ 10,000
Pumping Plant	25,780	30,000	38,000	38,000
Water Treatment		200	300	300
Transmission and Distribution	14,430	16,600	20,800	20,800
Customer Accounts	9,307	12,700	15,900	15,900
Administrative and General	2,347	4,000	5,000	5,000
Depreciation	70,691			
Other	177*	500	1,700	1,700
Equipment Use Charge	19	1,500	800	800
Total Operating Expenses	$ 127,238	$ 73,500	$ 92,500	$ 92,500
Total Operating Income (or Loss)	$ (111,161)	$ (54,500)	$ (68,200)	$ (69,700)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 6,150	$ 1,000	$ 1,000	$ 1,000
Debt Service	932			
Accumulative Capital Outlay	9,909	25,000	30,000	30,000
Taxes and Assessments:				
General		35,825	72,643	53,483
Debt Service	53,335	47,181	51,287	46,012
Accumulative Capital Outlay	320,739	306,051	352,873	62,084
Other Revenue:				
General	987	500	500	5,901
Accumulative Capital Outlay	1,791			263,279
Contribution in Aid of Construction:				
General	790	7,500	8,000	8,000
Total Non-Operating Revenue	$ 394,633	$ 423,057	$ 516,303	$ 469,759
Non-Operating Expenses				
Interest on Bonds:				
General	$ 36,588	$ 35,875	$ 35,163	$ 35,163
Bond Redemption:				
General		15,000	15,000	15,000
Expenses applicable to prior years	980			
Other		500	600	600
Total Non-Operating Expenses	$ 37,568	$ 51,375	$ 50,763	$ 50,763
Total Non-Operating Income (or Loss)	$ 357,065	$ 371,682	$ 465,540	$ 418,996
NET INCOME (or Loss)	$ 245,904	$ 317,182	$ 397,340	$ 349,296
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Accumulative Capital Outlay			882,000	882,000
Appropriations for Contingencies			12,000	12,000
Provisions for Reserves			17,226	17,226
Estimated Delinquency			61,983	20,545
Less Available Fund Balance			585,869	592,475
TOTAL	$	$	$ 397,340	$ 349,296

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 36 VAL VERDE

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 39,026	$ 54,000	$ 76,100	$ 73,100
Total Operating Revenue	$ 39,026	$ 54,000	$ 76,100	$ 73,100
Operating Expenses				
Source of Supply	$ 5,502	$ 7,600	$ 13,900	$ 13,900
Pumping Plant	24,719	26,000	32,500	32,500
Water Treatment	1,153	1,500	2,000	2,000
Transmission and Distribution	38,669	16,000	16,000	16,000
Customer Accounts	8,232	8,000	10,000	10,000
Administrative and General	12,131	14,000	17,500	17,500
Depreciation	12,024			
Other	1,255	1,000	1,000	1,000
Equipment Use Charge	33	1,000	1,500	1,500
Total Operating Expenses	$ 103,718	$ 75,100	$ 94,400	$ 94,400
Total Operating Income (or Loss)	$ (64,692)	$ (21,100)	$ (18,300)	$ (21,300)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 367	$	$	$
Debt Service	450			
Accumulative Capital Outlay	658	1,900	2,000	1,827
Taxes and Assessments:				
General	27,834	24,086	9,890	2,964
Debt Service	16,353	18,915	20,422	14,753
Accumulative Capital Outlay		7,150		115
Homeowners and Business Inventory Exemption Revenue:				
General	434	13		
Debt Service	1,107	1,230		
Accumulative Capital Outlay		457		
Other Revenue:				
General		500	24,500	33,831
Contribution in Aid of Construction:				
General	6,888	6,000	6,000	
Total Non-Operating Revenue	$ 54,091	$ 60,251	$ 62,812	$ 53,490
Non-Operating Expenses				
Interest on Loan	$ 290	$ 2,400	$ 2,400	$ 2,400
Principal Payment on Loan		600	3,000	3,000
Interest on Bonds:				
General-Debt Service	12,848	12,390	11,933	11,933
Bond Redemption:				
General-Debt Service		9,000	9,000	9,000
General				
Other	598			
Total Non-Operating Expenses	$ 13,736	$ 24,390	$ 26,333	$ 26,333
Total Non-Operating Income (or Loss)	$ 40,355	$ 35,861	$ 36,479	$ 27,157
NET INCOME (or Loss)	$ (24,337)	$ 14,761	$ 18,179	$ 5,857
Current Year Capital Outlays:				
General	$	$	$ 10,000	$ 10,000
Appropriation for Contingencies			10,500	10,500
Provisions for Reserves			46,171	46,171
Estimated Delinquency			2,704	1,423
Less Available Fund Balance			51,196	62,237
TOTAL	$	$	$ 18,179	$ 5,857

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 37 ACTON

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 13,939	$ 20,000	$ 34,700	$ 31,900
Other Services	1,205			
Total Operating Revenue	$ 15,144	$ 20,000	$ 34,700	$ 31,900
Operating Expenses				
Source of Supply	$ 1,887	$ 3,000	$ 4,000	$ 4,000
Pumping Plant	10,831	14,000	18,000	18,000
Water Treatment	2,476			
Transmission and Distribution	3,669	5,000	6,300	6,300
Customer Accounts	11,047	13,000	16,500	16,500
Administrative and General	10,905	13,000	16,500	16,500
Depreciation	5,288			
Other	1,018	800	400	400
Equipment Use Charge	9	200	600	600
Total Operating Expenses	$ 47,130	$ 49,000	$ 62,300	$ 62,300
Total Operating Income (or Loss)	$ (31,986)	$ (29,000)	$ (27,600)	$ (30,400)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 768	$	$	$
Debt Service	853			
Accumulative Capital Outlay	1,757	7,000	8,000	8,000
Taxes and Assessments:				
General	741	45,064	54,926	15,598
Debt Service	31,303	25,421	30,599	26,908
Accumulative Capital Outlay	39,501	172	5,494	
Homeowners and Business Inventory Exemption Revenue:				
General	12	2,304		
Debt Service	1,625	1,304		
Accumulative Capital Outlay	1,993	15		
Other Revenue:				
General	670	2,000	2,400	52,568
Accumulative Capital Outlay				6,555
Contribution in Aid of Construction:				
General	35,947	20,000	26,000	26,000
Accumulative Capital Outlay	17,563	10,000	10,000	10,000
Total Non-Operating Revenue	$ 132,733	$ 113,280	$ 137,419	$ 145,629
Non-Operating Expenses				
Interest on Bonds:				
General-Debt Service	$ 21,875	$ 21,250	$ 20,625	$ 20,625
Bond Redemption:				
General-Debt Service		10,000	10,000	10,000
Expenses applicable to prior years	1,142*			
Other	1,134	2,000	2,000	2,000
Total Non-Operating Expenses	$ 21,867	$ 33,250	$ 32,625	$ 32,625
Total Non-Operating Income (or Loss)	$ 110,866	$ 80,030	$ 104,794	$ 113,004
NET INCOME (or Loss)	$ 78,880	$ 51,030	$ 77,194	$ 82,604
Current Year Capital Outlays:				
General	$	$	$ 45,000	$ 45,000
Accumulative Capital Outlay			55,000	55,000
Appropriation for Contingencies			8,000	8,000
Provisions for Reserves			119,457	119,457
Estimated Delinquency			8,164	3,527
Less Available Fund Balance			158,427	148,380
TOTAL	$	$	$ 77,194	$ 82,604

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 38 LAKE LOS ANGELES

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 45,401	$ 46,000	$ 56,300	$ 41,041
Total Operating Revenue	$ 45,401	$ 46,000	$ 56,300	$ 41,041
Operating Expenses				
Source of Supply	$ 2,325	$ 3,500	$ 4,400	$ 4,400
Pumping Plant	30,777	40,400	48,000	48,000
Transmission and Distribution	1,256	3,500	4,200	4,200
Customer Accounts	4,459	7,000	7,500	7,500
Administrative and General	2,493	7,000	8,000	8,000
Depreciation	2,808			
Other	245	900	100	100
Equipment Use Charge	14	100	900	900
Total Operating Expenses	$ 44,377	$ 62,400	$ 73,100	$ 73,100
Total Operating Income (or Loss)	$ 1,024	$ (16,400)	$ (16,800)	$ (32,059)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 78	$	$	$
Accumulative Capital Outlay			250	
Taxes and Assessments:				
General	23,217	28,463		13
Accumulative Capital Outlay			5,882	1,527
Homeowners and Business Inventory Exemption Revenue:				
General	43	42		
Other Revenue:				
General	2,124	500	24,500	18,556
Accumulative Capital Outlay				5,202
Contribution in Aid of Construction:				
General	4,580	3,000	3,000	
Total Non-Operating Revenue	$ 30,042	$ 32,005	$ 33,632	$ 25,298
Non-Operating Expenses				
Expenses applicable to prior years	$ 67*	$	$	$
Other	250			
Total Non-Operating Expenses	$ 183	$	$	$
Total Non-Operating Income (or Loss)	$ 29,859	$ 32,005	$ 33,632	$ 25,298
NET INCOME (or Loss)	$ 30,883	$ 15,605	$ 16,832	$ (6,761)
Current Year Capital Outlays:				
General	$	$	$ 15,000	$ 15,000
Appropriation for Contingencies			11,000	11,000
Provisions for Reserves			6,500	6,500
Estimated Delinquency			882	229
Less Available Fund Balance			16,550	39,490
TOTAL	$	$	$ 16,832	$ (6,761)

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT NO. 39 ROCK CREEK

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Water Sales	$ 13,582	$ 20,600	$ 33,000	$ 29,900
Total Operating Revenue	$ 13,582	$ 20,600	$ 33,000	$ 29,900
Operating Expenses				
Source of Supply	$ 2,155	$ 2,500	$ 3,200	$ 3,200
Pumping Plant	9,892	10,000	12,400	12,400
Transmission and Distribution	22,309	19,600	22,200	22,200
Customer Accounts	8,437	10,000	12,300	12,300
Administrative and General	8,194	9,600	11,800	11,800
Depreciation	13,505			
Other	87	200	500	500
Equipment Use Charge	19	500	700	700
Total Operating Expenses	$ 64,598	$ 52,400	$ 63,100	$ 63,100
Total Operating Income (or Loss)	$ (51,016)	$ (31,800)	$ (30,100)	$ (33,200)
NON-OPERATING DETAILS				
Non-Operating Revenues				
Interest:				
General	$ 1,343	$	$	$
Debt Service (General)	2,225			
Debt Service (Zone A)	2,357			
Accumulative Capital Outlay	21	60	100	70
Taxes and Assessments:				
General	29,262	37,568	25,555	8,100
Debt Service (General)	34,057	14,797	25,583	22,760
Debt Service (Zone A)	16,632	5,983	8,663	512
Accumulative Capital Outlay	548	327		
Other Revenue:				
General		300	15,300	33,634
Contribution in Aid of Construction:				
General	3,262	1,500	4,000	4,000
Accumulative Capital Outlay			400	701
Total Non-Operating Revenue	$ 89,707	$ 60,535	$ 79,601	$ 69,777
Non-Operating Expenses				
Interest on Loan	$ 332	$ 1,500	$ 1,400	$ 1,400
Principal Payment on Loan		1,400	1,400	1,400
Interest on Bonds:	26,390			
General-Debt Service		18,995	18,561	18,561
Zone A		6,720	6,480	6,480
Bond Redemption:				
General-Debt Service		6,000	6,000	6,000
Zone A		3,000	3,000	3,000
Expenses applicable to prior years	63*			
Other	194			
Total Non-Operating Expenses	$ 26,853	$ 37,615	$ 36,841	$ 36,841
Total Non-Operating Income (or Loss)	$ 62,854	$ 22,920	$ 42,760	$ 32,936
NET INCOME (or Loss)	$ 11,838	$ (8,880)	$ 12,660	$ (264)
Current Year Capital Outlays:				
General	$	$	$ 7,000	$ 7,000
Appropriation for Contingencies			6,000	6,000
Provisions for Reserves			17,683	17,683
Estimate Delinquency			6,412	2,665
Less Available Fund Balance			24,435	33,612
TOTAL	$	$	$ 12,660	$ (264)

*Indicates red figure

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

MARINA DEL REY WATER SYSTEM

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Other Services	$ 58,845	$ 70,000	$ 91,400	$ 91,400
Total Operating Revenue	$ 58,845	$ 70,000	$ 91,400	$ 91,400
Operating Expenses				
Source of Supply	$	$	$ 2,300	$ 2,300
Pumping Plant			1,200	1,200
Transmission and Distribution			40,000	40,000
Customer Accounts			3,600	3,600
Administrative and General			17,400	17,400
Other			23,000	23,000
Equipment Use Charge			3,900	3,900
Total Operating Expenses	$ 58,845	$ 70,000	$ 91,400	$ 91,400
Total Operating Income (or Loss)	$	$	$	$

OPERATIONS OF ENTERPRISE FUND--SCHEDULE 10

WATERWORKS DISTRICT JOINT FUND

OPERATING DETAILS	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
Operating Revenue				
Other Services	$ 848,450	$ 1,000,000	$ 1,173,400	$ 1,473,400
Total Operating Revenue	$ 848,450	$ 1,000,000	$ 1,173,400	$ 1,473,400
Operating Expenses				
Transmission and Distribution	$	$	$ 600,000	$ 700,000
Customer Accounts			200,000	300,000
Administrative and General			200,000	300,000
Total Operating Expenses	$ 613,051	$ 900,000	$ 1,000,000	$ 1,300,000
Total Operating Income (or Loss)	$ 235,399	$ 100,000	$ 173,400	$ 173,400
NON-OPERATING DETAILS				
Non-Operating Revenues				
Contribution in Aid of Construction	$	$	$ 75,000	$ 75,000
Total Non-Operating Revenue	$	$	$ 75,000	$ 75,000
NET INCOME (or Loss)	$ 235,399	$ 100,000	$ 248,400	$ 248,400
Current Year Capital Outlays	$	$	$ 248,400	$ 248,400

SUMMARY OF ENTERPRISE BUDGETS

Waterworks Districts and Funds	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
No. 1 General	$ 367,400	$ 51,000	$	$	$ 418,400
No. 1 Debt Service (General)	33,451		19,007	3,126	55,584
No. 1 Accumulative Capital Outlay			14,400(a)	468	14,868
No. 4 General	1,985,000	201,000			2,186,000
No. 4 Debt Service (General)	22,621		20,630	925	44,176
No. 4 Debt Service (Zone B)	6,720		2,680	162	9,562
No. 4 Accumulative Capital Outlay	450,000			8,544	458,544
No. 10 General	258,500	35,000		200	293,700
No. 10 Accumulative Capital Outlay			51,000(a)	643	51,643
No. 13 General	752,400	100,000		1,400	853,800
No. 13 Debt Service (General)	1,033			11	1,044
No. 13 Debt Service (Annex No. 1)	33,525		25,560	864	59,949
No. 13 Debt Service (Annex No. 2)	1,625		1,300	6	2,931
No. 13 Accumulative Capital Outlay	420,000		120,000(a)	1,086	541,086
No. 16 General	215,300	25,400		757	241,457
No. 16 Debt Service (General)	1,282		1,132	78	2,492
No. 16 Accumulative Capital Outlay			24,757(a)		24,757
No. 21 General	90,400	11,000		1,153	102,553
No. 21 Accumulative Capital Outlay			2,260(a)		2,260
No. 22 General	366,900	53,000		867	420,767
No. 22 Debt Service (General)	3,044		2,245	55	5,344
No. 22 Debt Service (Annex)	17,545		3,039	28	20,612
No. 22 Accumulative Capital Outlay			381,000(b)		381,000
No. 24 General	60,500	7,000		647	68,147
No. 24 Debt Service (General)	15,582		12,192	1,284	29,058
No. 24 Accumulative Capital Outlay			48,000(c)		48,000
No. 26 General	90,700	13,000			103,700
No. 26 Debt Service (General)	1,553		655	106	2,314
No. 26 Accumulative Capital Outlay	180,000		24,000(a)		204,000
No. 27 General	102,700	11,000		50	113,750
No. 27 Accumulative Capital Outlay			20,500(a)		20,500
No. 29 General	2,235,000	195,000		22,600	2,452,600
No. 29 Debt Service (General)	498,303		367,353	50,296	915,952
No. 29 Accumulative Capital Outlay	700,000		385,433(a)		1,085,433
No. 33 General	112,000	10,000		1,723	123,723
No. 33 Debt Service (General)	32,010		12,726	3,638	48,374
No. 33 Debt Service (Zone A)	9,480		5,120	382	14,982
No. 33 Accumulative Capital Outlay			97,000(a)		97,000
No. 34 General	220,000	30,000		1,344	251,344
No. 34 Debt Service (General)	18,240		12,053	1,009	31,302
No. 34 Accumulative Capital Outlay	38,500				38,500

--SCHEDULE 10-A

MEANS OF FINANCING					
Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
		Total	Unsecured	Secured	
$ 55,675	$ 362,412	$ 313	$ 313	$	$
23,514		32,070	808	31,262	.3102
1,626	8,566	4,676		4,676	
422,631	1,753,490	9,879	9,879		
23,865		20,311	1,799	18,512	.0155
6,672		2,890	190	2,700	2.9949
149,428	166,692	142,424	21,429	120,995	
77,864	209,501	6,335	1,148	5,187	
5,614	35,480	10,549	1	10,548	
199,201	595,800	58,799	6,973	51,826	
615		429	45	384	.0008
29,147		30,802	1,987	28,815	.2084
2,233		698	9	689	.1093
47,471*	558,731	29,826	3,612	26,214	
41,921	188,071	11,465	3,247	8,218	
1,366		1,126	146	980	.0352
15,016*	39,773				
17,337	72,268	12,948	163	12,785	
416	1,844				
24,869	362,597	33,301	3,406	29,895	
2,425		2,919	149	2,770	.0107
4,152	15,000	1,460	59	1,401	.0162
343,338	36,408	1,254	1,254		
22,462	40,295	5,390		5,390	
14,791		14,267		14,267	.7405
40,679	7,321				
26,423	77,277				
978		1,336		1,336	.0223
8,161	195,839				
13,109*	126,134	725	3	722	
17,867	2,624	9	9		
20,558	2,085,558	346,484		346,484	
412,991		502,961		502,961	.4312
697,710	387,723				
8,179*	116,235	15,667		15,667	
18,051		30,323		30,323	1.1332
11,793		3,189		3,189	1.1069
74,882	22,118				
1,699	235,025	14,620	990	13,630	
13,996		17,306	477	16,829	.1559
6,593	31,907				

	REQUIREMENTS				
Waterworks Districts and Funds	Appropriations	Appropriations for Contingencies	Provisions for Reserve**	Estimated Delinquency	Total
Waterworks Districts--Continued					
No. 35 General	103,100	12,000		6,000	121,100
No. 35 Debt Service (General)	50,163		17,226	5,521	72,910
No. 35 Accumulative Capital Outlay	882,000			9,024	891,024
No. 36 General	109,800	10,500		267	120,567
No. 36 Debt Service (General)	20,933		8,771	1,156	30,860
No. 36 Accumulative Capital Outlay			37,400(a)		37,400
No. 37 General	109,300	8,000		1,387	118,687
No. 37 Debt Service (General)	30,625		20,157	2,140	52,922
No. 37 Accumulative Capital Outlay	55,000		99,300(d)		154,300
No. 38 General	88,100	11,000			99,100
No. 38 Accumulative Capital Outlay			6,500(a)	229	6,729
No. 39 General	72,900	6,000		810	79,710
No. 39 Debt Service (General)	24,561		9,063	1,820	35,444
No. 39 Debt Service (Zone A)	9,480		6,620	35	16,135
No. 39 Accumulative Capital Outlay			2,000(a)		2,000
Marina del Rey Water System - General	91,400				91,400
Waterworks Districts Joint Fund	1,548,400				1,548,400
Total Waterworks Districts	$ 12,537,076	$ 789,900	$ 1,861,079	$ 131,841	$ 15,319,896

*Indicates red figure

** General Reserve unless otherwise indicated
(a) Fixed Assets Replacement Reserve
(b) Additions and Betterments Expansion Reserve $323,000
Fixed Assets Replacement Reserve 58,000
(c) Additions and Betterments Expansion Reserve $ 22,000
Fixed Assets Replacement Reserve 26,000
(d) Additions and Betterments Expansion Reserve $ 14,000
Fixed Assets Replacement Reserve 85,300

--SCHEDULE 10-A--Continued

MEANS OF FINANCING					
Estimated Fund Balance Available	Estimated Revenues (Other than current Property Taxes)	Total	Current Property Tax to Balance Budget		Actual Tax Rate Per $100 of Assessed Val.
			Unsecured	Secured	
29,916	37,701	53,483		53,483	
26,898		46,012		46,012	.4963
535,661	293,279	62,084		62,084	
10,672	106,931	2,964		2,964	
16,107		14,753	301	14,452	.5469
35,458	1,827	115	115		
7,379*	110,468	15,598	275	15,323	
26,014		26,908	154	26,754	.6161
129,745	24,555				
39,490	59,597	13	13		
	5,202	1,527		1,527	
4,076	67,534	8,100		8,100	
12,684		22,760		22,760	2.3713
15,623		512		512	.4463
1,229	771				
	91,400				
	1,548,400				
$ 3,615,962	$ 10,082,354	$ 1,621,580	$ 58,954	$ 1,562,626	$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Drainage Maintenance Districts					
District No. 5	$ 124,682	$ 10,000	$ 45,042	$ 646	$ 180,370
District No. 11	1,980	150	824	20	2,974
District No. 12	10,320	1,000	4,300	141	15,761
Total Drainage Maintenance Districts	$ 136,982	$ 11,150	$ 50,166	$ 807	$ 199,105
Fire Protection Districts					
Consolidated	$ 62,407,480	$ 592,864	$ 5,880,891	$ 297,005	$ 69,178,240
Dominguez	1,454,143	30,546	241,498	2,936	1,729,123
Universal City	730,015	7,149	167,465		904,629
Wrightwood	3,668	32		59	3,759
Total Fire Protection Districts	$ 64,595,306	$ 630,591	$ 6,289,854	$ 300,000	$ 71,815,751
Flood Control District					
General	$ 83,808,012	$ 600,000	$ 2,100,000	$ 252,002	$ 86,760,014
Debt Service (Storm Drain No. 1 Bonds)	6,984,513		390,177	131,383	7,506,073
Debt Service (Storm Drain No. 2 Bonds)	10,564,327		1,392,927	198,356	12,155,610
Debt Service (Storm Drain No. 3 Bonds)	16,205,221		3,308,794	293,813	19,807,828
Debt Service (Storm Drain No. 4 Bonds)	18,529,635		9,159,997	325,612	28,015,244
D.D.I. General	6,262,138	626,214	200,000	42,305	7,130,657
Total Flood Control District	$ 142,353,846	$ 1,226,214	$ 16,551,895	$ 1,243,471	$ 161,375,426
Garbage Disposal Districts					
Athens-Woodcrest-Olivita	$ 214,660	$ 5,966	$ 14,400	$ 1,080	$ 236,106
Belvedere	1,377,415	38,278	92,400	6,930	1,515,023
Clifton Heights	27,959	779	1,880	140	30,758
Firestone	741,609	20,605	49,740	3,730	815,684
Malibu	115,514	3,206	7,740	581	127,041
Mesa Heights	183,433	5,095	12,300	923	201,751
Walnut Park	99,450	2,767	6,680	501	109,398
West Hollywood-Sherman	221,647	6,156	14,860	1,115	243,778
Total Garbage Disposal Districts	$ 2,981,687	$ 82,852	$ 200,000	$ 15,000	$ 3,279,539
Area-Wide Landscape Maintenance Districts					
District No. 1	$ 100,702	$ 10,070	$ 41,952	$ 579	$ 153,303
District No. 11	64,433	6,443	26,845	471	98,192
Total Area-Wide Landscape Maintenance Districts	$ 165,135	$ 16,513	$ 68,797	$ 1,050	$ 251,495

BUDGETS--SCHEDULE 11

MEANS OF FINANCING				
	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
Available Financing	Total	Unsecured	Secured	
$ 163,302	$ 17,068	$	$ 17,068	$
2,532	442		442	
12,269	3,492		3,492	
$ 178,103	$ 21,002	$	$ 21,002	$
$ 46,340,513	$ 22,837,727	$ 6,199,892	$ 16,637,835	$
1,202,738	526,385	198,581	327,804	
503,758	400,871	292,958	107,913	
2,617	1,142	6	1,136	
$ 48,049,626	$ 23,766,125	$ 6,691,437	$ 17,074,688	$
$ 75,399,163	$ 11,360,851	$ 1,040,942	$ 10,319,909	$
709,634	6,796,439	227,272	6,569,167	.0251
1,897,747	10,257,863	340,041	9,917,822	.0379
4,607,076	15,200,752	510,062	14,690,690	.0561
11,206,331	16,808,913	528,278	16,280,635	.0621
5,015,389	2,115,268	185,634	1,929,634	
$ 98,835,340	$ 62,540,086	$ 2,832,229	$ 59,707,857	$
$ 168,696	$ 67,410	$ 3,713	$ 63,697	$
1,082,473	432,550	93,548	339,002	
21,957	8,801	280	8,521	
582,837	232,847	84,239	148,608	
90,808	36,233	1,119	35,114	
144,171	57,580	2,033	55,547	
78,127	31,271	4,002	27,269	
174,214	69,564	17,674	51,890	
$ 2,343,283	$ 936,256	$ 206,608	$ 729,648	$
$ 124,869	$ 28,434	$ 894	$ 27,540	$
94,354	3,838	2,520	1,318	
$ 219,223	$ 32,272	$ 3,414	$ 28,858	$

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Local Landscape Maintenance Districts					
District No. 2	$ 30,426	$ 3,043	$ 12,677	$ 97	$ 46,243
District No. 3	22,804	2,280	9,498	151	34,733
District No. 4	17,732	1,773	7,387	27	26,919
District No. 5	26,784	2,678	6,028	165	35,655
District No. 12	31,749	3,175	13,227	450	48,601
District No. 13	9,793	980	3,890	95	14,758
District No. 22	160,161	16,016	22,355	1,155	199,687
Total Local Landscape Maintenance Districts	$ 299,449	$ 29,945	$ 75,062	$ 2,140	$ 406,596
Lighting Districts					
Altadena	$ 179,359	$ 17,836	$ 59,453	$ 3,236	$ 259,884
American Manor	8,751	875	2,917	158	12,701
Angeles Vista	68,375	6,838	22,792	1,238	99,243
Athens	282,270	28,127	93,757	4,885	409,039
Baldwin Park	4,702	470	1,567	122	6,861
Bell	222,418	20,992	69,973	4,005	317,388
Bell Gardens	212,583	21,258	70,861	3,759	308,461
Belvedere	210,913	20,191	67,304	3,685	302,093
Berendo	3,374	337	1,125	61	4,897
Broadland	4,724	472	1,575	86	6,857
California	36,512	3,651	12,171	713	53,047
City Terrace	104,171	10,217	34,057	1,920	150,365
Colima	15,769	1,577	5,256	285	22,887
Crenshaw	327,378	32,638	108,793	5,857	474,666
Denley	6,865	687	2,288	126	9,966
Dittmar	3,995	400	1,332	73	5,800
Dolores	105,481	10,548	35,160	1,913	153,102
Esther	4,221	422	1,407	77	6,127
Flynn	3,434	343	1,145	62	4,984
Foster	39,748	3,975	13,249	726	57,698
Foxdale	73,871	7,387	24,624	1,359	107,241
Garo	356,418	35,642	118,806	6,431	517,297
Garvey	28,486	2,849	9,495	588	41,418
Greenhedge	5,911	591	1,970	108	8,580
Greenleaf	17,009	1,601	5,336	289	24,235
Greer	2,617	262	872	48	3,799
Hacienda Heights	26,800	2,680	8,933	487	38,900
Haskins	5,121	512	1,707	93	7,433
Imperial Crest	1,350	135	450	25	1,960
Industrial	29,681	2,968	9,894	386	42,929
Javelin	3,126	313	1,042	57	4,538
Kagel Canyon	5,062	506	1,687	92	7,347
Kern	327,723	32,422	108,074	7,143	475,362
La Canada	51,296	4,880	16,265	935	73,376
La Crescenta	11,576	1,158	3,859	296	16,889
Lake Marie	112,573	11,257	37,524	2,021	163,375
Lakewood	2,024	202	675	37	2,938
Lancaster	378,440	37,844	126,147	6,649	549,080
Lancaster Heights	8,324	832	2,775	151	12,082
Lawndale	307,508	30,751	102,503	5,567	446,329
Layton Vista	26,549	2,555	8,516	485	38,105

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
Available Financing	Current Property Tax to Balance Budget			
	Total	Unsecured	Secured	
$ 45,070	$ 1,173	$ 266	$ 907	$
33,733	1,000	27	973	
25,921	998	46	952	
34,205	1,450	7	1,443	
47,706	895	895		
13,642	1,116	17	1,099	
135,703	63,984	804	63,180	
$ 335,980	$ 70,616	$ 2,062	$ 68,554	$
$ 197,377	$ 62,507	$ 3,766	$ 58,741	$
9,686	3,015	137	2,878	
75,372	23,871	1,400	22,471	
298,425	110,614	21,941	88,673	
4,638	2,223		2,223	
235,727	81,661	8,957	72,704	
227,229	81,232	13,003	68,229	
222,687	79,406	12,510	66,896	
3,768	1,129	14	1,115	
5,292	1,565		1,565	
39,954	13,093	144	12,949	
113,493	36,872	2,013	34,859	
17,320	5,567	392	5,175	
353,724	120,942	14,631	106,311	
7,666	2,300	17	2,283	
4,458	1,342	17	1,325	
117,834	35,268	537	34,731	
4,718	1,409	6	1,403	
3,793	1,191	66	1,125	
44,397	13,301	121	13,180	
82,369	24,872	196	24,676	
397,798	119,499	2,761	116,738	
30,549	10,869	189	10,680	
6,566	2,014	41	1,973	
17,614	6,621	1,364	5,257	
2,923	876	1	875	
29,929	8,971	123	8,848	
5,723	1,710	12	1,698	
1,512	448	1	447	
25,026	17,903	10,892	7,011	
3,489	1,049	14	1,035	
5,660	1,687	14	1,673	
330,740	144,622	14,962	129,660	
54,896	18,480	1,506	16,974	
11,203	5,686	319	5,367	
124,954	38,421	1,737	36,684	
2,265	673	3	670	
407,960	141,120	20,431	120,689	
9,261	2,821	74	2,747	
326,144	120,185	19,128	101,057	
28,964	9,141	334	8,807	

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Districts--Continued					
Lomita	148,342	14,834	49,447	2,676	215,299
Longden	287,200	28,520	95,067	5,573	416,360
Los Nietos	13,039	1,304	4,346	235	18,924
Lucile	3,521	352	1,174	64	5,111
Manhattan	9,907	741	2,469	182	13,299
Midcrest	24,979	2,498	8,326	462	36,265
Mines	64,922	6,492	21,641	1,178	94,233
Miraleste	1,411	141	470	24	2,046
Montrose	27,877	2,788	9,292	502	40,459
Nestor	7,401	740	2,467	134	10,742
Newgate	16,842	1,684	5,614	308	24,448
Newhall	340,638	34,064	113,546	5,942	494,190
Newhall-Zone 2			24		24
Palmdale	147,751	14,775	49,250	2,641	214,417
Piedmont	116,866	11,687	38,955	2,074	169,582
Poppy Fields	25,119	2,292	7,640	477	35,528
Redondo	3,600	360	1,200	51	5,211
Riverside	5,336	534	1,779	129	7,778
San Dimas	1,581	158	527	37	2,303
Sativa	44,694	4,469	14,898	782	64,843
Sepulveda	18,383	1,838	6,128	348	26,697
Stephenson-Laguna	803,032	77,303	257,677	13,685	1,151,697
Sunnybrook	23,849	2,385	7,950	435	34,619
Trumball	2,138	214	713	39	3,104
Val Verde	11,248	1,125	3,749	200	16,322
Walnut	12,254	1,225	4,085	191	17,755
West Hollywood	222,452	20,745	69,151	3,986	316,334
West Knoll	83,321	8,232	27,440	1,498	120,491
West Whittier	4,647	465	1,549	85	6,746
Willowbrook	91,467	9,047	30,156	1,613	132,283
Total Lighting Districts	$ 6,190,325	$ 610,213	$ 2,034,066	$ 111,785	$ 8,946,389
Lighting Maintenance Districts					
No. 411	$ 4,524	$ 400	$ 1,335	$ 88	$ 6,347
No. 540	15,740	1,369	4,563	300	21,972
No. 588	42,804	4,287	14,290	816	62,197
No. 669	8,881	838	2,793	177	12,689
No. 691	3,034	115	384	61	3,594
No. 760	4,327	321	1,070	88	5,806
No. 865	11,504	1,187	3,956	225	16,872
No. 941	133,615	13,881	46,270	2,621	196,387
No. 1007	98,285	9,240	30,801	1,894	140,220
No. 1395	19,438	2,272	7,572	399	29,681
No. 1395-Zone 8	55				55
No. 1395-Zone 13	31				31
No. 1396	1,858	218	726	38	2,840
No. 1400	44,418	5,191	17,302	897	67,808
No. 1456	111,141	12,987	43,289	2,249	169,666
No. 1456-Zone 2	105			2	107
No. 1472	1,738	203	677	39	2,657
No. 1517	14,939	1,746	5,820	301	22,806
No. 1560	7,459	871	2,904	150	11,384
No. 1565	2,657	185	615	69	3,526
No. 1575	6,399	323	1,077	139	7,938
No. 1600	2,220	259	864	45	3,388
No. 1608	26,373	3,083	10,277	534	40,267
No. 1608-Zone 5	100			2	102
No. 1613	61,711	7,213	24,044	1,253	94,221

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
	Current Property Tax to Balance Budget			
Available Financing	Total	Unsecured	Secured	
161,743	53,556	4,970	48,586	
304,970	111,390	10,220	101,170	
14,128	4,796	522	4,274	
3,924	1,187	20	1,167	
9,911	3,388	78	3,310	
27,798	8,467	69	8,398	
71,904	22,329	932	21,397	
1,447	599	163	436	
30,600	9,859	737	9,122	
8,247	2,495	65	2,430	
18,800	5,648	52	5,596	
371,494	122,696	14,827	107,869	
24				
162,441	51,976	4,025	47,951	
126,757	42,825	5,165	37,660	
26,835	8,693	38	8,655	
4,180	1,031	91	940	
4,852	2,926	585	2,341	
1,579	724	44	680	
48,391	16,452	2,264	14,188	
19,815	6,882	551	6,331	
830,501	321,196	72,780	248,416	
26,657	7,962	65	7,897	
2,390	714	7	707	
12,649	3,673	34	3,639	
12,195	5,560	2,088	3,472	
226,247	90,087	17,728	72,359	
88,532	31,959	4,766	27,193	
5,151	1,595	59	1,536	
95,889	36,394	7,106	29,288	
$ 6,613,154	$ 2,333,235	$ 303,825	$ 2,029,410	$
$ 4,571	$ 1,776	$ 53	$ 1,723	$
16,150	5,822		5,822	
46,233	15,964	110	15,854	
9,103	3,586	154	3,432	
2,340	1,254	61	1,193	
3,994	1,812	102	1,710	
12,052	4,820	438	4,382	
144,398	51,989	1,076	50,913	
103,392	36,828	30	36,798	
21,928	7,753		7,753	
37	18		18	
21	10		10	
2,073	767	34	733	
50,375	17,433	12	17,421	
125,945	43,721	23	43,698	
72	35		35	
1,896	761		761	
16,924	5,882	29	5,853	
8,473	2,911	3	2,908	
2,184	1,342		1,342	
5,234	2,704		2,704	
2,522	866		866	
29,727	10,540	160	10,380	
69	33		33	
69,714	24,507	159	24,348	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts --Continued					
No. 1616	32,366	3,782	12,605	817	49,570
No. 1620	2,316	271	903	47	3,537
No. 1625	5,987	700	2,332	120	9,139
No. 1633	10,871	1,270	4,234	242	16,617
No. 1660	16,235	1,475	4,917	331	22,958
No. 1670	59,591	6,963	23,210	1,183	90,947
No. 1670-Zone 2	134			2	136
No. 1670-Zone 11	121				121
No. 1676	102,437	11,996	39,988	2,126	156,547
No. 1686	2,413	282	940	46	3,681
No. 1687	138,553	16,197	53,990	3,012	211,752
No. 1687-Zone 7	37				37
No. 1687-Zone 9	686			12	698
No. 1687-Zone 10	24				24
No. 1696	3,669	429	1,429	73	5,600
No. 1697	254,783	29,788	99,292	4,992	388,855
No. 1697-Zone 9	25				25
No. 1720	2,125	248	827	43	3,243
No. 1741	93,765	10,962	36,540	1,852	143,119
No. 1741-Zone 15	45				45
No. 1741-Zone 20	69				69
No. 1741-Zone 21	143				143
No. 1741-Zone 22	41				41
No. 1744	292,941	34,091	113,636	6,044	446,712
No. 1744-Zone 4	23				23
No. 1744-Zone 6	704			12	716
No. 1744-Zone 8	16				16
No. 1759	9,751	1,140	3,800	198	14,889
No. 1766	4,802	561	1,871	85	7,319
No. 1770	183,321	21,428	71,427	3,320	279,496
No. 1770-Zone 31	92			1	93
No. 1770-Zone 36	34				34
No. 1770-Zone 37	61				61
No. 1770-Zone 41	42				42
No. 1847	36,729	4,294	14,314	1,018	56,355
No. 1847-Zone 2	165			3	168
No. 1847-Zone 17	238			4	242
No. 1864	13,746	1,607	5,355	215	20,923
No. 1865	218,430	25,380	84,599	4,402	332,811
No. 1866	321,774	37,623	125,410	5,719	490,526
No. 1866-Zone 9	122			2	124
No. 1867	282,704	33,044	110,145	5,032	430,925
No. 1867-Zone 8	12				12
No. 1868	3,669	429	1,429	74	5,601
No. 1940	1,907	223	743	38	2,911
No. 1956	12,650	1,478	4,927	255	19,310
No. 1960	37,748	4,410	14,699	728	57,585
No. 2255	4,125	348	1,161	80	5,714
No. 2261	4,105	344	1,147	101	5,697
No. 2274	1,941	204	681	50	2,876
No. 2301	1,724	81	269	37	2,111
No. 2310	2,035	115	382	45	2,577
No. 2311	2,760	196	652	61	3,669
No. 2321	1,283	31	105	22	1,441
No. 2328	3,617	291	970	69	4,947
No. 2345	2,261	141	469	51	2,922
No. 2353	1,376	42	139	27	1,584
No. 2379	2,976	219	730	71	3,996
No. 2387	1,471	52	174	30	1,727
No. 2421	2,760	196	652	53	3,661
No. 2430	6,479	613	2,042	131	9,265
No. 2440	3,352	83	278	65	3,778
No. 2454	2,327	149	498	29	3,003
No. 2482	4,301	368	1,225	107	6,001

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				
Available Financing	Current Property Tax to Balance Budget			Actual Tax Rate Per $100 of Assessed Val.
	Total	Unsecured	Secured	
33,664	15,906	36	15,870	
2,613	924	12	912	
6,787	2,352	15	2,337	
11,888	4,729	19	4,710	
16,528	6,430		6,430	
67,365	23,582	601	22,981	
91	45		45	
121				
114,465	42,082	793	41,289	
2,592	1,089	197	892	
153,113	58,639	131	58,508	
25	12		12	
470	228		228	
24				
4,167	1,433	6	1,427	
284,059	104,796	7,832	96,964	
17	8		8	
2,414	829		829	
106,942	36,177	208	35,969	
30	15		15	
46	23		23	
143				
27	14		14	
326,248	120,464	3,052	117,412	
15	8		8	
482	234		234	
11	5		5	
11,034	3,855		3,855	
4,454	2,865	1,204	1,661	
213,961	65,535	1,047	64,488	
63	30		30	
23	11		11	
41	20		20	
28	14		14	
36,582	19,773		19,773	
113	55		55	
163	79		79	
16,737	4,186		4,186	
247,198	85,613	96	85,517	
379,066	111,460	361	111,099	
84	40		40	
332,081	98,844	1,095	97,749	
8	4		4	
4,170	1,431		1,431	
2,105	806	65	741	
14,354	4,956		4,956	
43,437	14,148		14,148	
4,157	1,557	1	1,556	
3,733	1,964		1,964	
1,902	974		974	
1,394	717		717	
1,698	879		879	
2,472	1,197		1,197	
1,007	434		434	
3,560	1,387	49	1,338	
1,914	1,008	8	1,000	
1,065	519		519	
2,620	1,376		1,376	
1,146	581		581	
2,623	1,038		1,038	
6,718	2,547		2,547	
2,516	1,262		1,262	
2,429	574		574	
3,917	2,084		2,084	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS				
	Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts —Continued					
No. 10000	4,524	401	1,336	106	6,367
No. 10002	3,415	170	566	73	4,224
No. 10003	10,269	700	2,333	213	13,515
No. 10005	1,328	155	517	27	2,027
No. 10006	231,856	27,111	90,369	4,387	353,723
No. 10007	5,810	679	2,262	116	8,867
No. 10008	1,689	198	660	35	2,582
No. 10010	2,703	316	1,053	54	4,126
No. 10011 (Zone A)	8,828			176	9,004
No. 10011 (Zone B)	409,667	46,647	155,491	8,159	619,964
No. 10011-Zone 1	147			2	149
No. 10011-Zone 2	113			2	115
No. 10012	3,231	249	830	61	4,371
No. 10013	9,945	1,162	3,872	177	15,156
No. 10014	5,697	666	2,218	113	8,694
No. 10016	3,994	467	1,556	86	6,103
No. 10017	483	56	188	9	736
No. 10018	3,139	367	1,223	63	4,792
No. 10023	16,461	1,923	6,410	319	25,113
No. 10024	1,564	63	208	32	1,867
No. 10025	1,659	73	243	35	2,010
No. 10027	14,934	1,570	5,232	299	22,035
No. 10028	49,329	4,403	14,676	941	69,349
No. 10030	4,495	526	1,753	89	6,863
No. 10032	121,393	14,190	47,299	2,303	185,185
No. 10033	20,337	2,202	7,340	398	30,277
No. 10034	56,265	6,580	21,932	1,192	85,969
No. 10036	5,892	689	2,298	116	8,995
No. 10037	340	40	133	10	523
No. 10038	795	93	310	16	1,214
No. 10040	965	113	376	19	1,473
No. 10041	676	79	263	13	1,031
No. 10042	35,968	4,213	14,043	922	55,146
No. 10043	6,565	768	2,559	134	10,026
No. 10045 (Zone A)	259,769	30,019	100,064	5,108	394,960
No. 10045 (Zone B)	39,204			754	39,958
No. 10045-Zone 1	218			3	221
No. 10047	1,595	187	623	28	2,433
No. 10049	14,102	1,651	5,503	84	21,340
No. 10050	2,654	311	1,036	71	4,072
No. 10051	12,804	1,500	5,000	247	19,551
No. 10052	82,391	9,519	31,729	1,791	125,430
No. 10054	5,912	693	2,309	117	9,031
No. 10055	8,807	1,031	3,438	178	13,454
No. 10056	34,438	4,025	13,418	692	52,573
No. 10057	27,607	3,233	10,775	449	42,064
No. 10058	845	99	330	18	1,292
No. 10059	2,196	257	858	41	3,352
No. 10060	54,653	6,399	21,329	1,079	83,460
No. 10061	37,625	4,279	14,263	688	56,855
No. 10062	58,760	6,881	22,938	1,132	89,711
No. 10063	8,688	1,015	3,384	175	13,262
No. 10066	367,849	41,741	142,471	7,332	559,393
No. 10067	9,362	1,097	3,656	203	14,318
No. 10068	1,858	218	726	38	2,840
No. 10069	31,093	3,636	12,120	695	47,544
No. 10072	36,377	4,261	14,205	738	55,581
No. 10073	3,716	435	1,449	76	5,676
No. 10074	20,520	2,402	8,006	414	31,342

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
	Current Property Tax to Balance Budget			
Available Financing	Total	Unsecured	Secured	
4,303	2,064		2,064	
2,808	1,416		1,416	
9,368	4,147		4,147	
1,506	521		521	
267,578	86,145	917	85,228	
6,600	2,267		2,267	
1,869	713	35	678	
3,071	1,055		1,055	
5,374	3,630	212	3,418	
450,314	169,650	11,171	158,479	
100	49		49	
78	37		37	
3,190	1,181		1,181	
11,711	3,445		3,445	
6,408	2,286	89	2,197	
4,424	1,679	11	1,668	
548	188		188	
3,561	1,231		1,231	
18,912	6,201		6,201	
1,237	630		630	
1,330	680		680	
16,224	5,811		5,811	
49,676	19,673	1,386	18,287	
5,125	1,738		1,738	
140,420	44,765	19	44,746	
21,547	8,730	1,001	7,729	
62,001	23,968	812	23,156	
6,741	2,254		2,254	
333	190		190	
895	319		319	
1,097	376		376	
767	264		264	
33,730	21,416	3,509	17,907	
7,421	2,605	3	2,602	
291,370	103,590	4,373	99,217	
22,448	17,510	2,860	14,650	
149	72		72	
1,444	989	451	538	
19,406	1,934	304	1,630	
2,533	1,539	163	1,376	
13,515	6,036	1,245	4,791	
88,193	37,237	2,450	34,787	
6,275	2,756	487	2,269	
9,670	3,784	329	3,455	
39,075	13,498	48	13,450	
30,856	11,208	2,479	8,729	
939	353	11	342	
2,327	1,025	228	797	
58,993	24,467	3,503	20,964	
40,866	15,989	2,614	13,375	
61,431	28,280	6,296	21,984	
9,853	3,409	10	3,399	
405,207	154,186	11,758	142,428	
10,109	4,209	263	3,946	
2,008	832	85	747	
33,936	13,608	97	13,511	
39,429	16,152	1,819	14,333	
4,195	1,481		1,481	
22,713	8,629	581	8,048	

SUMMARY OF SPECIAL DISTRICT

District and Fund	REQUIREMENTS Appropriations	Appropriations for Contingencies	General Reserve	Estimated Delinquency	Total
Lighting Maintenance Districts --Continued					
No. 10075	8,952	1,049	3,497	188	13,686
No. 10076	108,471	12,685	42,285		163,441
No. 10152	1,351	158	528		2,037
Total Lighting Maintenance Districts	$ 5,105,659	$ 576,383	$ 1,921,254	$ 98,500	$ 7,701,796
Recreation and Park Districts					
Bella Vista	$ 6,761	$ 278	$ 855	$ 112	$ 8,006
Hacienda	22,698	1,235	3,078	223	27,234
Montebello	71,482	3,600	10,000	635	85,717
Total Recreation and Park Districts	$ 100,941	$ 5,113	$ 13,933	$ 970	$ 120,957
Sewer Maintenance Districts					
Consolidated	$ 5,140,966	$ 400,000	$ 1,749,409	$ 101,989	$ 7,392,364
Consolidated-Aneta Zone	3,300			31	3,331
Consolidated-East Los Angeles Zone	261,700			1,120	262,820
Consolidated-Florence-Firestone, Willowbrook Zone	10,150			719	10,869
Consolidated-Gorman Zone	12,485	1,200	5,200	762	19,647
Consolidated-La Habra Heights Zone	1,098	100		10	1,208
Consolidated-Lechuza Zone	19,264	1,900	7,500	3,037	31,701
Consolidated-Malibu Zone	45,901	4,500	19,000	2,347	71,748
Consolidated-Malibu Mesa Zone	199,735	19,000	83,000	15,880	317,615
Consolidated-Sandalwood Zone	3,011			234	3,245
Consolidated-Topanga Zone	42,873			2,391	45,264
Consolidated-Trancas Zone	87,946	8,000	36,000	4,639	136,585
Marina	398,823	39,000	166,000	4,010	607,833
West Hollywood-Sherman	50,991	4,000	10,709	206	65,906
Total Sewer Maintenance Districts	$ 6,278,243	$ 477,700	$ 2,076,818	$ 137,375	$ 8,970,136
GRAND TOTAL	$ 228,207,573	$ 3,666,674	$ 29,281,845	$ 1,911,098	$ 263,067,190

BUDGETS--SCHEDULE 11-Continued

MEANS OF FINANCING				Actual Tax Rate Per $100 of Assessed Val.
Available Financing	Current Property Tax to Balance Budget			
	Total	Unsecured	Secured	
10,025	3,661		3,661	
163,441				
2,037				
$ 5,707,057	$ 1,994,739	$ 80,891	$ 1,913,848	$
$ 4,852	$ 3,154	$ 93	$ 3,061	$
19,868	7,366	244	7,122	
64,935	20,782	1,446	19,336	
$ 89,655	$ 31,302	$ 1,783	$ 29,519	$
$ 7,295,198	$ 97,166	$ 97,166	$	$
3,331				
262,122	698	698		
10,348	521	521		
16,822	2,825	2,825		
1,208				
31,701				
71,748				
317,615				
3,244	1	1		
45,264				
136,585				
589,160	18,673	18,673		
65,748	158	158		
$ 8,850,094	$ 120,042	$ 120,042	$	$
$171,221,515	$ 91,845,675	$ 10,242,291	$ 81,603,384	$

SPECIAL DISTRICT ASSESSED VALUATIONS AND DELINQUENCY PERCENTAGES — SCHEDULE 11-A

District	Secured Assessed Valuation	Unsecured Assessed Valuation
Drainage Maintenance Districts		
District No. 5	$ 96,324,590	$ 2,200,380
District No. 11	1,374,675	
District No. 12	674,660	
Fire Protection Districts		
Consolidated	6,056,516,175	685,152,848
Dominguez	188,029,230	28,571,050
Universal City	19,369,650	7,390,695
Wrightwood	487,210	655
Flood Control District		
General	27,034,286,360	941,682,926
Garbage Disposal Districts		
Athens-Woodcrest-Olivita	28,760,565	429,686
Belvedere	161,715,590	19,375,142
Clifton Heights	5,497,425	81,325
Firestone	74,498,615	8,130,521
Malibu	67,402,320	732,096
Mesa Heights	76,840,100	860,433
Walnut Park	18,757,715	1,477,903
West Hollywood-Sherman	173,317,475	14,058,529
Area-Wide Landscape Maintenance Districts		
District No. 1	53,832,885	335,330
District No. 11	49,438,130	1,489,014
Local Landscape Maintenance Districts		
District No. 2	9,950,495	58,865
District No. 3	6,236,305	4,250
District No. 4	6,216,340	26,675
District No. 5	8,060,550	1,350
District No. 12	11,072,905	265,275
District No. 13	4,373,275	6,085
District No. 22	16,158,070	107,100
Lighting Districts		
Altadena	44,803,445	1,030,205
American Manor	3,137,270	75,515
Angeles Vista	15,547,045	403,333
Athens	43,317,075	5,067,885
Baldwin Park	1,266,965	28,975
Bell	48,946,040	2,900,415
Bell Gardens	31,889,520	3,447,287
Belvedere	20,518,820	1,813,565
Berendo	860,150	6,450
Broadland	590,835	
California	6,056,450	34,485
City Terrace	8,822,000	256,810
Colima	4,087,375	115,860
Crenshaw	46,893,495	2,577,750
Denley	1,137,730	5,635
Dittmar	1,300,785	6,870
Dolores	22,313,840	209,425
Esther	1,189,805	3,305

SPECIAL DISTRICT ASSESSED VALUATIONS AND DELINQUENCY PERCENTAGES — SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
Lighting Districts--Continued		
Flynn	733,350	19,610
Foster	9,597,370	35,620
Foxdale	14,257,885	52,690
Garo	67,239,870	825,946
Garvey	4,344,470	26,836
Greenhedge	1,693,295	19,030
Greenleaf	5,311,585	462,916
Greer	482,205	625
Hacienda Heights	7,008,660	48,080
Haskins	987,550	4,065
Imperial Crest	370,665	675
Industrial	8,900,100	7,998,143
Javelin	622,960	6,245
Kagel Canyon	974,205	5,875
Kern	69,250,060	3,121,138
La Canada	49,718,865	1,953,904
La Crescenta	5,212,405	628,382
Lake Marie	30,865,620	518,349
Lakewood	907,930	2,230
Lancaster	54,420,485	4,154,931
Lancaster Heights	555,900	9,180
Lawndale	56,571,155	4,914,551
Layton Vista	6,785,840	78,585
Lomita	47,405,930	2,121,408
Longden	62,088,360	2,562,760
Los Nietos	2,769,815	184,540
Lucile	1,046,540	12,670
Manhattan	8,059,845	115,567
Midcrest	10,199,770	37,015
Mines	16,882,870	381,261
Miraleste	141,335	41,730
Montrose	11,017,050	392,553
Nestor	1,604,925	24,725
Newgate	4,274,825	14,615
Newhall	91,911,120	5,321,668
Palmdale	20,038,090	825,410
Piedmont	16,635,530	920,995
Poppy Fields	3,459,145	6,705
Redondo	3,679,160	76,745
Riverside	1,239,310	1,418,730
San Dimas	262,320	4,665
Sativa	2,600,925	158,045
Sepulveda	4,063,545	268,891
Stephenson-Laguna	69,768,320	9,156,485
Sunnybrook	5,856,340	21,320
Trumball	643,535	2,760
Val Verde	766,425	2,770
Walnut	3,794,920	1,341,335
West Hollywood	116,889,985	8,645,942
West Knoll	56,130,515	5,412,722
West Whittier	3,984,510	63,095
Willowbrook	5,221,305	515,961

SPECIAL DISTRICT ASSESSED VALUATIONS AND DELINQUENCY PERCENTAGES — SCHEDULE 11-A—Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
Lighting Maintenance Districts		
No. 411	800,915	12,560
No. 540	3,368,645	
No. 588	9,257,540	19,075
No. 669	302,565	6,700
No. 691	127,365	4,185
No. 760	1,357,490	38,715
No. 865	1,881,735	93,097
No. 941	26,674,670	287,392
No. 1007	31,606,640	12,290
No. 1395	9,146,190	
No. 1395-Zone 8	223,800	
No. 1395-Zone 13	172,525	
No. 1396	163,270	3,570
No. 1400	21,430,495	5,155
No. 1456	43,963,265	8,050
No. 1456-Zone 2	281,275	
No. 1472	990,425	
No. 1517	4,289,315	10,040
No. 1560	5,285,280	2,725
No. 1565	229,680	
No. 1575	1,595,075	
No. 1600	720,335	
No. 1608	5,854,985	37,510
No. 1608-Zone 5	286,475	
No. 1613	35,176,625	182,830
No. 1616	14,582,695	20,450
No. 1620	494,445	3,320
No. 1625	2,476,850	8,505
No. 1633	3,891,165	4,615
No. 1660	4,393,845	
No. 1670	19,829,605	278,722
No. 1670-Zone 2	52,010	
No. 1670-Zone 11	158,210	
No. 1676	61,753,960	562,092
No. 1686	840,210	111,710
No. 1687	26,408,650	34,575
No. 1687-Zone 7	124,410	
No. 1687-Zone 9	313,460	
No. 1687-Zone 10	61,200	
No. 1696	1,115,940	2,455
No. 1697	97,779,365	4,488,699
No. 1697-Zone 9	67,510	
No. 1720	840,990	
No. 1741	33,210,230	82,160
No. 1741-Zone 15	234,675	
No. 1741-Zone 20	106,170	
No. 1741-Zone 21	275,325	
No. 1741-Zone 22	88,695	
No. 1744	71,215,835	863,781
No. 1744-Zone 4	45,265	
No. 1744-Zone 6	395,075	
No. 1744-Zone 8	103,575	
No. 1759	2,546,745	
No. 1766	1,117,340	415,225
No. 1770	62,176,225	482,100
No. 1770-Zone 31	93,160	
No. 1770-Zone 36	107,315	
No. 1770-Zone 37	196,160	
No. 1770-Zone 41	363,270	
No. 1847	9,150,800	
No. 1847-Zone 2	130,305	
No. 1847-Zone 17	272,125	

SPECIAL DISTRICT ASSESSED VALUATIONS AND DELINQUENCY PERCENTAGES — SCHEDULE 11-A—Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
Lighting Maintenance Districts—Continued		
No. 1864	3,750,045	
No. 1865	148,364,735	83,735
No. 1866	103,113,205	150,220
No. 1866-Zone 9	137,870	
No. 1867	79,196,245	349,087
No. 1867-Zone 8	26,255	
No. 1868	635,045	
No. 1940	654,305	29,362
No. 1956	2,777,770	
No. 1960	18,054,030	
No. 2255	1,113,515	500
No. 2261	739,365	
No. 2274	222,245	
No. 2301	159,605	
No. 2310	282,690	
No. 2311	553,300	
No. 2321	88,060	
No. 2328	665,015	40,140
No. 2345	404,705	2,925
No. 2353	118,500	
No. 2379	724,875	
No. 2387	107,585	
No. 2421	487,330	
No. 2430	1,868,865	
No. 2440	145,165	
No. 2454	388,845	
No. 2482	1,258,965	
No. 10000	418,675	
No. 10002	259,645	
No. 10003	2,120,080	
No. 10005	131,170	
No. 10006	74,783,470	355,415
No. 10007	2,842,200	
No. 10008	590,170	16,275
No. 10010	1,220,650	140
No. 10011 (Zone A)	10,192,425	247,738
No. 10011 (Zone B)	125,054,280	4,114,388
No. 10011-Zone 1	263,415	
No. 10011-Zone 2	251,925	
No. 10012	384,540	
No. 10013	1,903,705	
No. 10014	1,411,710	20,255
No. 10016	3,969,850	10,400
No. 10017	318,685	
No. 10018	625,910	
No. 10023	14,242,010	
No. 10024	191,720	
No. 10025	170,755	
No. 10027	7,087,310	
No. 10028	55,643,475	2,610,446
No. 10030	3,134,025	
No. 10032	48,453,425	9,840
No. 10033	4,875,945	394,987
No. 10034	16,652,475	320,095
No. 10036	4,032,320	
No. 10037	1,552,810	

SPECIAL DISTRICT ASSESSED VALUATIONS AND DELINQUENCY PERCENTAGES — SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
Lighting Maintenance Districts--Continued		
No. 10038	1,689,145	
No. 10040	1,733,380	
No. 10041	293,515	
No. 10042	23,818,850	4,732,738
No. 10043	3,967,200	2,085
No. 10045 (Zone A)	82,685,295	1,388,879
No. 10045 (Zone B)	35,724,090	3,656,450
No. 10045-Zone 1	450,375	
No. 10047	857,620	747,680
No. 10049	8,268,100	845,685
No. 10050	725,435	55,225
No. 10051	7,663,550	1,010,105
No. 10052	43,725,160	1,293,214
No. 10054	862,305	405,460
No. 10055	2,860,615	146,719
No. 10056	12,572,790	27,350
No. 10057	20,013,005	2,631,739
No. 10058	110,490	1,750
No. 10059	415,475	49,165
No. 10060	16,449,340	1,785,457
No. 10061	35,261,610	4,137,077
No. 10062	29,786,230	4,918,933
No. 10063	2,360,305	3,260
No. 10066	87,528,630	5,532,989
No. 10067	2,724,140	97,718
No. 10068	497,995	29,065
No. 10069	7,510,770	24,950
No. 10072	15,333,480	2,935,025
No. 10073	1,113,640	
No. 10074	8,833,690	318,638
No. 10075	2,748,355	123,425
No. 10076	45,695,555	6,754,751
No. 10152	24,540	6,710
Recreation and Park Districts		
Bella Vista	540,330	5,455
Hacienda	31,586,285	380,380
Montebello	14,724,200	254,508
Sewer Maintenance Districts		
Consolidated	4,801,187,080	168,816,057
Consolidated-Aneta Zone	1,214,460	150
Consolidated-East Los Angeles Zone	146,526,935	5,516,251
Consolidated-Florence-Firestone, Willowbrook Zone	13,783,080	663,428
Consolidated-Gorman Zone	546,190	91,175
Consolidated-La Habra Heights Zone	942,485	
Consolidated-Lechuza Zone	1,017,205	
Consolidated-Malibu Zone	1,762,935	
Consolidated-Malibu Mesa Zone	9,799,110	77,470
Consolidated-Sandalwood Zone	605,125	285
Consolidated-Topanga Zone	4,743,360	
Consolidated-Trancas Zone	4,796,485	
Marina	54,195,630	2,480,586
West Hollywood-Sherman	176,605,300	3,962,298

SPECIAL DISTRICT ASSESSED VALUATIONS AND DELINQUENCY PERCENTAGES -- SCHEDULE 11-A--Continued

District	Secured Assessed Valuation	Unsecured Assessed Valuation
Enterprise Funds		
Waterworks Districts		
No. 1	9,058,300	190,293
No. 4	105,396,300	7,835,392
No. 4-Zone B	70,905	3,185
No. 10	4,587,750	111,742
No. 13	48,759,615	1,746,198
No. 13 Annex A	12,452,325	622,333
No. 13-Annex B	571,205	2,835
No. 16	2,423,035	275,042
No. 21	962,280	5,875
No. 22	21,382,370	1,234,888
No. 22 Annex	7,044,130	209,996
No. 24	1,926,715	
No. 26	6,011,070	
No. 27	2,472,955	11,930
No. 29	116,645,065	
No. 33	2,675,895	
No. 33-Zone A	288,115	
No. 34	9,512,520	249,442
No. 35	9,272,365	
No. 36	2,496,235	27,935
No. 37	4,121,860	18,994
No. 38	4,645,315	9,880
No. 39	959,830	
No. 39-Zone A	114,745	

SUMMARY OF AVAILABLE FINANCING FOR

(BEFORE PROVIDING FOR

		---------------Less Fund Balance	
District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Drainage Maintenance Districts			
District No. 5	$ 165,757	$ 1,118	$
District No. 11	2,543		
District No. 12	12,404		
Total Drainage Maintenance Districts	$ 180,704	$ 1,118	$
Fire Protection Districts			
Consolidated	$ 10,888,084	$ 788,001	$
Dominguez	430,467	22,527	
Universal City	149,680	3,913	
Wrightwood	269		
Total Fire Protection Districts	$ 11,468,500	$ 814,441	$
Flood Control District			
General	$ 12,171,517	$ 2,871,262	$
Debt Service (Storm Drain No. 1 Bonds)	845,273		
Debt Service (Storm Drain No. 2 Bonds)	2,103,526		
Debt Service (Storm Drain No. 3 Bonds)	4,911,347		
Debt Service (Storm Drain No. 4 Bonds)	11,521,343		
D.D.I. General	1,425,364	61,842	
Total Flood Control District	$ 32,978,370	$ 2,933,104	$
Garbage Disposal Districts			
Athens-Woodcrest-Olivita	$ 90,111	$ 631	$
Belvedere	454,280	30	
Clifton Heights	8,478	195	
Firestone	461,748		
Malibu	68,401	51	
Mesa Heights	112,731	1,265	
Walnut Park	32,634	257	
West Hollywood-Sherman	127,439	602	
Total Garbage Disposal Districts	$ 1,355,822	$ 3,031	$
Area Wide Landscape Maintenance Districts			
District No. 1	$ 98,277	$	$
District No. 11	63,166		
Total Area Wide Landscape Maintenance Districts	$ 161,443	$	$
Local Landscape Maintenance Districts			
District No. 2	$ 34,057	$	$
District No. 3	31,068		
District No. 4	20,103		
District No. 5	24,440		
District No. 12	43,364		
District No. 13	7,659		
District No. 22	86,908		
Total Local Landscape Maintenance Districts	$ 247,599	$	$

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12

CURRENT PROPERTY TAX LEVY)

Unavailable-----------------------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 1,337	$	$ 163,302	$	$ 163,302
11		2,532		2,532
136		12,268	1	12,269
$ 1,484	$	$ 178,102	$ 1	$ 178,103
$ 1,294,103	$	$ 8,805,980	$ 37,534,533	$ 46,340,513
74,479		333,461	869,277	1,202,738
76		145,691	358,067	503,758
44		225	2,392	2,617
$ 1,368,702	$	$ 9,285,357	$ 38,764,269	$ 48,049,626
$ 624,843	$	$ 8,675,412	$ 66,723,751	$ 75,399,163
135,639		709,634		709,634
205,779		1,897,747		1,897,747
304,271		4,607,076		4,607,076
315,012		11,206,331		11,206,331
110,693		1,252,829	3,762,560	5,015,389
$ 1,696,237	$	$ 28,349,029	$ 70,486,311	$ 98,835,340
$ 10,919	$	$ 78,561	$ 90,135	$ 168,696
21,661		432,589	649,884	1,082,473
194		8,089	13,868	21,957
26,877		434,871	147,966	582,837
3,798		64,552	26,256	90,808
6,063		105,403	38,768	144,171
965		31,412	46,715	78,127
4,494		122,343	51,871	174,214
$ 74,971	$	$ 1,277,820	$ 1,065,463	$ 2,343,283
$ 553	$	$ 97,724	$ 27,145	$ 124,869
1,601		61,565	32,789	94,354
$ 2,154	$	$ 159,289	$ 59,934	$ 219,223
$ 140	$	$ 33,917	$ 11,153	$ 45,070
218		30,850	2,883	33,733
119		19,984	5,937	25,921
172		24,268	9,937	34,205
816		42,548	5,158	47,706
202		7,457	6,185	13,642
2,475		84,433	51,270	135,703
$ 4,142	$	$ 243,457	$ 92,523	$ 335,980

SUMMARY OF AVAILABLE FINANCING FOR

(BEFORE PROVIDING FOR

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	----------------Less Fund Balance	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Districts			
Altadena	$ 133,481	$ 39,688	$
American Manor	7,283	2,973	
Angeles Vista	49,070	13,136	
Athens	201,153	57,085	
Baldwin Park	44		
Bell	155,884	39,802	
Bell Gardens	144,920	39,777	
Belvedere	167,056	40,448	
Berendo	2,452	798	
Broadland	3,630		
California	24,484	8,547	
City Terrace	87,151	23,502	
Colima	10,782	3,300	
Crenshaw	241,787	69,325	
Denley	4,927	1,562	
Dittmar	2,842	913	
Dolores	78,295	24,634	
Esther	3,035	967	
Flynn	2,513	802	
Foster	29,571	10,060	
Foxdale	52,415	16,122	
Garo	261,152	82,106	
Garvey	18,102	6,527	
Greenhedge	4,203	1,304	
Greenleaf	12,492	3,421	
Greer	1,903	573	
Hacienda Heights	20,088	6,296	
Haskins	3,782	1,180	
Imperial Crest	981	319	
Industrial	20,943	6,191	
Javelin	2,278	723	
Kagel Canyon	4,299	1,197	
Kern	292,902	78,752	
La Canada	34,191	9,121	
La Crescenta	199		
Lake Marie	78,313	24,676	
Lakewood	1,525	478	
Lancaster	281,478	82,312	
Lancaster Heights	7,317	2,548	
Lawndale	203,776	55,150	
Layton Vista	20,004	5,526	
Lomita	106,837	31,909	
Longden	185,479	63,506	
Los Nietos	8,287	2,016	
Lucile	2,376	724	
Manhattan	8,148	1,465	
Midcrest	18,127	5,870	
Mines	45,818	14,032	
Miraleste	906	242	
Montrose	20,298	6,397	
Nestor	5,671	1,735	
Newgate	12,134	3,850	
Newhall	262,474	53,554	
Newhall-Zone 2	370		
Palmdale	111,144	33,541	
Piedmont	89,436	25,719	
Poppy Fields	17,468	3,539	

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable------------------------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 2,144	$	$ 91,649	$ 105,728	$ 197,377
73		4,237	5,449	9,686
1,537		34,397	40,975	75,372
4,082		139,986	158,439	298,425
1		43	4,595	4,638
2,641		113,441	122,286	235,727
3,261		101,882	125,347	227,229
5,705		120,903	101,784	222,687
9		1,645	2,123	3,768
145		3,485	1,807	5,292
365		15,572	24,382	39,954
2,305		61,344	52,149	113,493
76		7,406	9,914	17,320
7,179		165,283	188,441	353,724
89		3,276	4,390	7,666
1		1,928	2,530	4,458
1,076		52,585	65,249	117,834
32		2,036	2,682	4,718
17		1,694	2,099	3,793
240		19,271	25,126	44,397
304		35,989	46,380	82,369
2,888		176,158	221,640	397,798
1,044		10,531	20,018	30,549
20		2,879	3,687	6,566
132		8,939	8,675	17,614
7		1,323	1,600	2,923
188		13,604	16,325	29,929
51		2,551	3,172	5,723
1		661	851	1,512
303		14,449	10,577	25,026
7		1,548	1,941	3,489
196		2,906	2,754	5,660
7,493		206,657	124,083	330,740
682		24,388	30,508	54,896
48		151	11,052	11,203
696		52,941	72,013	124,954
11		1,036	1,229	2,265
4,976		194,190	213,770	407,960
103		4,666	4,595	9,261
4,093		144,533	181,611	326,144
103		14,375	14,589	28,964
1,604		73,324	88,419	161,743
3,589		118,384	186,586	304,970
127		6,144	7,984	14,128
1		1,651	2,273	3,924
285		6,398	3,513	9,911
267		11,990	15,808	27,798
267		31,519	40,385	71,904
55		609	838	1,447
207		13,694	16,906	30,600
218		3,718	4,529	8,247
151		8,133	10,667	18,800
4,335		204,585	166,909	371,494
740		370*	394	24
1,912		75,691	86,750	162,441
2,298		61,419	65,338	126,757
226		13,703	13,132	26,835

SUMMARY OF AVAILABLE FINANCING FOR

(BEFORE PROVIDING FOR

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	----------------Less Fund Balance	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Districts--Continued			
Redondo	3,400	852	
Riverside	395		
San Dimas	655	251	
Sativa	39,064	10,456	
Sepulveda	11,756	3,224	
Stephenson-Laguna	607,964	144,248	
Sunnybrook	17,915	5,396	
Trumball	1,585	505	
Val Verde	11,120	2,265	
Walnut	9,901	3,867	
West Hollywood	142,149	26,118	
West Knoll	57,573	14,435	
West Whittier	3,297	889	
Willowbrook	66,926	16,207	
Total Lighting Districts	$ 4,541,376	$ 1,238,653	$
Lighting Maintenance Districts			
No. 411	$ 2,217	$ 540	$
No. 540	14,228	3,047	
No. 588	37,049	9,962	
No. 669	8,246		
No. 691	1,889	273	
No. 760	4,048		
No. 865	6,867	1,526	
No. 941	93,491		
No. 1007	83,096	16,823	
No. 1395	15,523	4,493	
No. 1395-Zone 8	111		
No. 1395-Zone 13	381		
No. 1396	1,266	344	
No. 1400	37,133	11,768	
No. 1456	91,781	28,806	
No. 1456-Zone 2	754		
No. 1472	1,199	478	
No. 1517	12,539	4,001	
No. 1560	6,461	2,051	
No. 1565	116		
No. 1575	2,961	757	
No. 1600	1,885	611	
No. 1608	23,705	8,350	
No. 1608-Zone 5	2		
No. 1613	53,437	15,241	
No. 1616	31,577	8,521	
No. 1620	1,842	578	
No. 1625	5,202	1,629	
No. 1633	9,682	2,946	
No. 1660	11,432	3,472	
No. 1670	50,927	15,526	
No. 1670-Zone 2	225		
No. 1670-Zone 11	1,647		
No. 1676	79,725	20,706	
No. 1686	2,012	603	
No. 1687	111,343	33,696	
No. 1687-Zone 7	92*		
No. 1687-Zone 9	4,866*		
No. 1687-Zone 10	204*		

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable-----------------------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
42		2,506	1,674	4,180
67		328	4,524	4,852
221		183	1,396	1,579
1,930		26,678	21,713	48,391
101		8,431	11,384	19,815
24,708		439,008	391,493	830,501
79		12,440	14,217	26,657
		1,080	1,310	2,390
659		8,196	4,453	12,649
325		5,709	6,486	12,195
3,296		112,735	113,512	226,247
1,765		41,373	47,159	88,532
28		2,380	2,771	5,151
3,084		47,635	48,254	95,889
$ 106,911	$	$ 3,195,812	$ 3,417,342	$ 6,613,154
$ 32	$	$ 1,645	$ 2,926	$ 4,571
107		11,074	5,076	16,150
353		26,734	19,499	46,233
396		7,850	1,253	9,103
113		1,503	837	2,340
54		3,994		3,994
113		5,228	6,824	12,052
1,369		92,122	52,276	144,398
2,722		63,551	39,841	103,392
261		10,769	11,159	21,928
242		131*	168	37
762		381*	402	21
10		912	1,161	2,073
277		25,088	25,287	50,375
798		62,177	63,768	125,945
1,508		754*	826	72
1		720	1,176	1,896
92		8,446	8,478	16,924
76		4,334	4,139	8,473
		116	2,068	2,184
50		2,154	3,080	5,234
16		1,258	1,264	2,522
511		14,844	14,883	29,727
65		63*	132	69
1,506		36,690	33,024	69,714
907		22,149	11,515	33,664
		1,264	1,349	2,613
48		3,525	3,262	6,787
1,575		5,161	6,727	11,888
17		7,943	8,585	16,528
1,209		34,192	33,173	67,365
474		249*	340	91
3,294		1,647*	1,768	121
4,622		54,397	60,068	114,465
63		1,346	1,246	2,592
1,179		76,468	76,645	153,113
		92*	117	25
		4,866*	5,336	470
204*			24	24

SUMMARY OF AVAILABLE FINANCING FOR

(BEFORE PROVIDING FOR

		----------------Less Fund Balance	
District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts--Continued			
No. 1696	3,179	1,011	
No. 1697	214,142	66,927	
No. 1697-Zone 9	19		
No. 1720	1,833	585	
No. 1741	76,429	23,643	
No. 1741-Zone 15	314		
No. 1741-Zone 20	481		
No. 1741-Zone 21	1,954		
No. 1741-Zone 22	307		
No. 1744	244,499	74,232	
No. 1744-Zone 4	98		
No. 1744-Zone 6	4,865		
No. 1744-Zone 8	196		
No. 1759	7,945	2,481	
No. 1766	4,765	1,247	
No. 1770	137,099	40,621	
No. 1770-Zone 31	1,087		
No. 1770-Zone 36	409		
No. 1770-Zone 37	756		
No. 1770-Zone 41	570		
No. 1847	10,882	8,385	
No. 1847-Zone 2	1,147		
No. 1847-Zone 17	1,632		
No. 1864	9,124	2,895	
No. 1865	186,916	58,034	
No. 1866	232,164	73,593	
No. 1866-Zone 9	912		
No. 1867	250,566	92,195	
No. 1867-Zone 8	148		
No. 1868	3,188	1,011	
No. 1940	2,021	510	
No. 1956	10,856	3,526	
No. 1960	32,297	10,422	
No. 2255	3,359	404	
No. 2261	1,787	362	
No. 2274	1,024	106	
No. 2301	1,140	89	
No. 2310	1,212	122	
No. 2311	1,762	211	
No. 2321	1,315	85	
No. 2328	2,799	325	
No. 2345	1,649	122	
No. 2353	819	125	
No. 2379	579	228	
No. 2387	549	64	
No. 2421	2,186	85	
No. 2430	4,844	726	
No. 2440	725	82	
No. 2454	1,913	214	
No. 2482	33		
No. 10000	2,668	800	
No. 10002	734	354	
No. 10003	5,713	1,637	
No. 10005	1,455	350	
No. 10006	185,353	59,198	
No. 10007	5,057	1,601	
No. 10008	1,223	313	

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable------------------------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
27		2,141	2,026	4,167
147,215			284,059	284,059
2		17		17
1		1,247	1,167	2,414
52,786			106,942	106,942
628		314*	344	30
962		481*	527	46
1,954			143	143
614		307*	334	27
3,638		166,629	159,619	326,248
196		98*	113	15
9,730		4,865*	5,347	482
392		196*	207	11
34		5,430	5,604	11,034
1		3,517	937	4,454
1,651		94,827	119,134	213,961
2,174		1,087*	1,150	63
818		409*	432	23
1,512		756*	797	41
1,140		570*	598	28
128		2,369	34,213	36,582
2,294		1,147*	1,260	113
3,264		1,632*	1,795	163
76		6,153	10,584	16,737
1,957		126,925	120,273	247,198
3,548		155,023	224,043	379,066
1,824		912*	996	84
2,726		155,645	176,436	332,081
296		148*	156	8
22		2,155	2,015	4,170
70		1,441	664	2,105
108		7,222	7,132	14,354
339		21,536	21,901	43,437
74		2,881	1,276	4,157
		1,425	2,308	3,733
26		892	1,010	1,902
		1,051	343	1,394
18		1,072	626	1,698
12		1,539	933	2,472
223		1,007		1,007
21		2,453	1,107	3,560
17		1,510	404	1,914
11		683	382	1,065
75		276	2,344	2,620
		485	661	1,146
31		2,070	553	2,623
68		4,050	2,668	6,718
26		617	1,899	2,516
		1,699	730	2,429
		33	3,884	3,917
91		1,777	2,526	4,303
		380	2,428	2,808
25		4,051	5,317	9,368
282		823	683	1,506
2,939		123,216	144,362	267,578
40		3,416	3,184	6,600
18		892	977	1,869

SUMMARY OF AVAILABLE FINANCING FOR

(BEFORE PROVIDING FOR

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	----------------Less Fund Balance	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Lighting Maintenance Districts--Continued			
No. 10010	2,288	745	
No. 10011-Zone A	713		
No. 10011-Zone B	344,255	91,826	
No. 10011-Zone 1	1,060		
No. 10011-Zone 2	813		
No. 10012	2,452	580	
No. 10013	14,619	5,646	
No. 10014	5,458	1,570	
No. 10016	3,190	1,058	
No. 10017	435		
No. 10018	2,615	834	
No. 10023	14,172	4,347	
No. 10024	994	78	
No. 10025	411	68	
No. 10027	11,576	2,405	
No. 10028	27,815	5,725	
No. 10030	4,341	1,464	
No. 10032	100,364	32,199	
No. 10033	14,180	3,885	
No. 10034	50,270	12,996	
No. 10036	4,729	1,449	
No. 10037	50	43	
No. 10038	688	254	
No. 10040	816	266	
No. 10041	591	185	
No. 10042	13,090	9,991	
No. 10043	5,182	1,606	
No. 10045-Zone A	241,674	59,572	
No. 10045-Zone B	3,843		
No. 10045-Zone 1	18		
No. 10047	1,129	307	
No. 10049	6,299	3,002	
No. 10050	768	518	
No. 10051	9,097	2,464	
No. 10052	40,930	18,439	
No. 10054	4,259	1,097	
No. 10055	7,112	1,774	
No. 10056	30,763	9,504	
No. 10057	17,478	4,804	
No. 10058	1,548	156	
No. 10059	1,503	407	
No. 10060	43,561	12,469	
No. 10061	22,851	4,691	
No. 10062	43,335	11,081	
No. 10063	7,542	2,335	
No. 10066	296,653	83,069	
No. 10067	7,277	2,025	
No. 10068	1,277	344	
No. 10069	18,059	4,743	
No. 10072	29,580	9,712	
No. 10073	2,924	840	
No. 10074	20,273	5,554	
No. 10075	15,930	9,073	
No. 10076	87,501	26,304	
No. 10152	390	413	
Total Lighting Maintenance Districts	$ 4,064,276	$ 1,179,586	$

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable------------------------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
13		1,530	1,541	3,071
52		661	4,713	5,374
5,561		246,868	203,446	450,314
2,120		1,060*	1,160	100
1,626		813*	891	78
15		1,857	1,333	3,190
964		8,009	3,702	11,711
277		3,611	2,797	6,408
57		2,075	2,349	4,424
4		431	117	548
26		1,755	1,806	3,561
192		9,633	9,279	18,912
8		908	329	1,237
16		327	1,003	1,330
200		8,971	7,253	16,224
221		21,869	27,807	49,676
55		2,822	2,303	5,125
1,569		66,596	73,824	140,420
52		10,243	11,304	21,547
4,732		32,542	29,459	62,001
100		3,180	3,561	6,741
4		3	330	333
3		431	464	895
		550	547	1,097
19		387	380	767
253		2,846	30,884	33,730
132		3,444	3,977	7,421
6,984		175,118	116,252	291,370
1,641		2,202	20,246	22,448
		18	131	149
		822	622	1,444
7,446		4,149*	23,555	19,406
8		242	2,291	2,533
13*		6,646	6,869	13,515
1,412		21,079	67,114	88,193
52		3,110	3,165	6,275
187		5,151	4,519	9,670
618		20,641	18,434	39,075
17		12,657	18,199	30,856
453		939		939
		1,096	1,231	2,327
1,091		30,001	28,992	58,993
438		17,722	23,144	40,866
698		31,556	29,875	61,431
89		5,118	4,735	9,853
4,580		209,004	196,203	405,207
397		4,855	5,254	10,109
30		903	1,105	2,008
477		12,839	21,097	33,936
831		19,037	20,392	39,429
56		2,028	2,167	4,195
264		14,455	8,258	22,713
		6,857	3,168	10,025
1		61,196	102,245	163,441
		23*	2,060	2,037
$ 316,770	$	$ 2,567,920	$ 3,139,137	$ 5,707,057

SUMMARY OF AVAILABLE FINANCING FOR

(BEFORE PROVIDING FOR

District and Fund	Actual Fund Balance (Per Auditor) June 30, 1978	---------------Less Fund Balance	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within A.C.O. Funds
Recreation and Park Districts			
Bella Vista....................................	$ 229	$	$
Hacienda....................................	9,054		
Montebello....................................	29,177		
Total Recreation and Park Districts............	$ 38,460	$	$
Sewer Maintenance Districts			
Consolidated....................................	$ 2,380,399	$ 166,944	$ 63,745
Consolidated-Aneta Zone......................	6,548	4,672	
Consolidated-East Los Angeles Zone...........	251,808		
Consolidated-Florence-Firestone, Willowbrook Zone..........................	81,494		
Consolidated-Gorman Zone.....................	7,324	42,832	
Consolidated-La Habra Heights Zone...........	1,185	872	
Consolidated-Lechuza Zone....................	20,634		
Consolidated-Malibu Zone.....................	61,341		
Consolidated-Malibu Mesa Zone................			
Consolidated-Sandalwood......................	4,935	2,750	
Consolidated-Topanga Zone....................	13,639	11,972	
Consolidated-Trancas Zone....................	67,766	4,500	1,300
Marina....................................	550,376	30,525	10,000
West Hollywood-Sherman......................	54,434	10,350	6,000
Total Sewer Maintenance Districts..............	$ 3,501,883	$ 275,417	$ 81,045
GRAND TOTAL....................................	$ 58,538,433	$ 6,445,350	$ 81,045

*Indicates red figure

SPECIAL DISTRICTS BY FUNDS-SCHEDULE 12--Continued

CURRENT PROPERTY TAX LEVY)

Unavailable-----------------------

Other Reserves	Inter-Fund Transfers	Estimated Fund Balance Available	Estimated Revenues (Other than Current Property Taxes)	Total Available Financing
$ 56	$	$ 173	$ 4,679	$ 4,852
306		8,748	11,120	19,868
4,181*		33,358	31,577	64,935
$ 3,819*	$	$ 42,279	$ 47,376	$ 89,655
$ 54,242	$	$ 2,095,468	$ 5,199,730	$ 7,295,198
		1,876	1,455	3,331
627		251,181	10,941	262,122
71,146		10,348		10,348
1,214		36,722*	53,544	16,822
		313	895	1,208
625		20,009	11,692	31,701
2,761		58,580	13,168	71,748
			317,615	317,615
100		2,085	1,159	3,244
489		1,178	44,086	45,264
2,875		59,091	77,494	136,585
2,386		507,465	81,695	589,160
139		37,945	27,803	65,748
$ 136,604	$	$ 3,008,817	$ 5,841,277	$ 8,850,094
$ 3,704,156	$	$ 48,307,882	$122,913,633	$171,221,515

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund
Licenses and Permits					
Other Licenses and Permits					
Fire Protection	$ 2,031	$ 2,500	$ 2,500	$ 2,500	Fire Protection
Flood Control	87,251	113,000	120,000	150,000	Flood Control
Sewer Maintenance		9,410	9,900	9,900	Sewer Maintenance
Total Licenses and Permits	$ 89,282	$ 124,910	$ 132,400	$ 162,400	
Revenue from Use of Money and Property					
Interest					
Drainage Maintenance	$ 6,246	$	$	$	Drainage Maintenance
Fire Protection	222,210	443,700	796,513	220,530	Fire Protection
Flood Control	2,831,668	500,000	500,000	500,000	Flood Control
Garbage Disposal	43,297				Garbage Disposal
Landscape Maintenance	9,012	15,040	16,080	2,468	Landscape Maintenance
Lighting	117,523				Lighting
Lighting Maintenance	110,138				Lighting Maintenance
Recreation and Park	1,712	5,100	5,240	500	Recreation and Park
Sewer Maintenance	87,803	116,000	125,000	125,000	Sewer Maintenance
Rents and Concessions					
Fire Protection	14,997	14,000	14,000	14,000	Fire Protection
Flood Control	229,704	124,000	124,000	124,000	Flood Control
Royalties					
Flood Control	84,227	68,000	81,700	81,700	Flood Control
Total Revenue from Use of Money and Property	$ 3,758,537	$ 1,285,840	$ 1,662,533	$ 1,068,198	
Aid from Other Governmental Agencies					
Other State In-lieu Taxes					
Fire Protection	$ 3,210	$	$	$	Fire Protection
Flood Control	22,984				Flood Control
Lighting	53				Lighting

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A

Source	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund
Aid from Other Governmental Agencies-Continued					
Other State In-lieu Taxes-Continued					
Lighting Maintenance	970				Lighting Maintenance
Sewer Maintenance	217				Sewer Maintenance
State Aid for Construction					
Flood Control		108,000		108,000	Flood Control
State Aid for Homeowners' Property Tax Relief					
Fire Protection	2,887,852				Fire Protection
Garbage Disposal	226,720				Garbage Disposal
Lighting	730,558				Lighting
Recreation and Park	15,032				Recreation and Park
State Aid for Business Inventory Property Tax Relief					
Fire Protection	1,006,124				Fire Protection
Garbage Disposal	78,948				Garbage Disposal
Lighting	115,533				Lighting
Recreation and Park	382				Recreation and Park
State Aid for Flight Equipment Property Tax Relief					
Fire Protection	3				Fire Protection
State Aid for Sports Fishing Boats (Documented Vessels) Property Tax Relief					
Fire Protection	179				Fire Protection
Garbage Disposal	5				Garbage Disposal
State Aid for Motion Picture Exemptions					
Fire Protection	77,439				Fire Protection
Garbage Disposal	716				Garbage Disposal
Lighting	1,007				Lighting

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A--Continued

Source	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund
Aid from Other Governmental Agencies-Continued					
Other State In-lieu Taxes-Continued					
State - Other					
Fire Protection	240	77,453	71,531	36,816,116	Fire Protection
Flood Control	26,025			18,858,551	Flood Control
Garbage Disposal	17			1,065,463	Garbage Disposal
Landscape Maintenance				149,989	Landscape Maintenance
Lighting	45				Lighting
Lighting Maintenance	55				Lighting Maintenance
Recreation and Park				46,876	Recreation and Park
Sewer Maintenance	22				Sewer Maintenance
Federal Aid for Construction					
Flood Control	141,362	1,545,238	30,000	980,000	Flood Control
Federal Aid for Disaster					
Flood Control	1,318,274			44,276,500	Flood Control
Federal-Other					
Fire Protection	12,399				Fire Protection
Flood Control		988,000	898,000	4,403,560	Flood Control
Sewer Maintenance	136,979				Sewer Maintenance
Other In-Lieu Taxes					
Lighting Maintenance	211				Lighting Maintenance
Other Governmental Agencies					
Flood Control	515,267	258,000	291,000	276,000	Flood Control
Lighting Maintenance	144,354				Lighting Maintenance
Sewer Maintenance		25,000	25,000	25,000	Sewer Maintenance
Total Aid from Other Governmental Agencies	$ 7,463,182	$ 3,001,691	$ 1,315,531	$107,006,055	
Charges for Current Services					
Planning and Engineering Services					
Sewer Maintenance	$ 31,571	$	$	$	Sewer Maintenance
Road and Street Services					
Lighting				3,417,342	Lighting
Lighting Maintenance		192,852	203,377	3,139,137	Lighting Maintenance
Sanitation Services					
Sewer Maintenance	59,395	350,000	812,054	5,119,997	Sewer Maintenance

ANALYSIS OF SPECIAL DISTRICT REVENUE OTHER THAN CURRENT PROPERTY TAXES BY SOURCE-SCHEDULE 13A--Continued

Source	Actual Revenues 1976-77	Estimated Revenues 1977-78	Revenue Estimates Recommended 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79	Name of Fund
Charges for Current Services-Continued					
Other					
Fire Protection.........................	25,447,004	26,456	29,110	29,110	Fire Protection
Flood Control...........................	81,343	93,000	95,000	95,000	
Total Charges for Current Services.........	$ 25,619,313	$ 662,308	$ 1,139,541	$ 11,800,586	
Other Revenue					
Premium and Accrued Interest on Bonds Issued					
Flood Control...........................	$ 1,300	$	$	$	Flood Control
Revenue Applicable to Prior Years					
Fire Protection.........................	6,643				Fire Protection
Flood Control...........................	69,005*				Flood Control
Lighting Maintenance.....................	180				Lighting Maintenance
Sewer Maintenance.......................	154,004*				Sewer Maintenance
Sale of Fixed Assets					
Fire Protection.........................	290,970	124,807	100,000	100,000	Fire Protection
Flood Control...........................	474,546	490,000	540,000	540,000	Flood Control
Sewer Maintenance.......................	18,224				Sewer Maintenance
Other Sales					
Fire Protection.........................	88,003	52,497	52,500	52,500	Fire Protection
Flood Control...........................	16,498	10,000	10,000	10,000	Flood Control
Other					
Drainage Maintenance.....................				1	Drainage Maintenance
Fire Protection.........................	716,624	2,584,891	880,235	1,529,513	Fire Protection
Flood Control...........................	1,127,578	83,000	83,000	83,000	Flood Control
Lighting................................	7,532				Lighting
Lighting Maintenance.....................	4,665				Lighting Maintenance
Sewer Maintenance.......................	27,546	240,595	586,450	561,380	Sewer Maintenance
Total Other Revenue......................	$ 2,557,300	$ 3,585,790	$ 2,252,185	$ 2,876,394	
GRAND TOTAL..............................	$ 39,487,614	$ 8,660,539	$ 6,502,190	$122,913,633	

*Indicates red figure

DRAINAGE MAINTENANCE DISTRICTS

FUND
Drainage Maintenance

Drainage Maintenance Districts are formed under provisions of the Streets and Highways Code of the State of California. They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray the expense of maintaining drainage systems constructed within the boundaries of the district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
DISTRICT NO. 4				
SERVICES AND SUPPLIES				
Special departmental expense	$ 26	$	$	$
Utilities	385			
Expenditures applicable to prior years	95			
TOTAL DISTRICT NO. 4	$ 506	$	$	$
DISTRICT NO. 5				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,838	$ 8,000	$ 26,500	$ 24,000
SERVICES AND SUPPLIES				
Special departmental expense	$ 60,652	$ 65,738	$ 131,200	$ 84,100
Other charges				16,582
TOTAL DISTRICT NO. 5	$ 63,490	$ 73,738	$ 157,700	$ 124,682
DISTRICT NO. 7				
SERVICES AND SUPPLIES				
Expenditures applicable to prior years	$ 95	$	$	$
DISTRICT NO. 10				
SERVICES AND SUPPLIES				
Expenditures applicable to prior years	$ 95	$	$	$
DISTRICT NO. 11				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 836	$ 777	$ 1,800	$ 1,700
SERVICES AND SUPPLIES				
Special departmental expense	$	$ 180	$ 280	$ 280
TOTAL DISTRICT NO. 11	$ 836	$ 957	$ 2,080	$ 1,980
DISTRICT NO. 12				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 2,278	$ 3,000	$ 5,550	$ 4,750
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,938	$ 2,500	$ 5,570	$ 5,570
TOTAL DISTRICT NO. 12	$ 4,216	$ 5,500	$ 11,120	$ 10,320
TOTAL DRAINAGE MAINTENANCE DISTRICTS	$ 69,238	$ 80,195	$ 170,900	$ 136,982

FIRE PROTECTION DISTRICTS

FUND
Various

By order of the Board of Supervisors, the County Forester and Fire Warden is charged with the duty of supervising all County fire protection districts, which are organized under the provisions of the Health and Safety Code. Appropriations are to cover fire prevention and suppression, rescue service, and acquisition and maintenance of district property and equipment. All funds are raised through special district taxes.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
CONSOLIDATED				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 50,263,168	$ 55,386,952	$ 56,050,207	$ 55,932,248
Retirement	10,472,686	10,905,348	11,760,832	12,422,570
Employee group insurance	1,966,036	2,349,539	2,702,512	2,702,512
Expenditures applicable to prior years	828,289			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 63,530,179	$ 68,641,839	$ 70,513,551	$ 71,057,330
Less transfers to other appropriations	24,528,341	27,004,172	25,353,359	25,528,157
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$ 39,001,838	$ 41,637,667	$ 45,160,192	$ 45,529,173
SERVICES AND SUPPLIES				
Agricultural	$ 109	$ 600	$ 600	$
Clothing and personal supplies	122,611	124,000	110,176	
Communications	850,459	950,000	935,609	
Food	177			
Household expense	42,008	56,000	56,000	
Insurance				
Liability	63,813	93,600	93,600	
Other	3,682,574	3,511,071	3,297,347	
Maintenance-equipment	993,601	1,223,030	1,124,394	
Maintenance-structures, improvements and grounds	408,420	250,000	300,000	
Medical, dental and laboratory supplies	20,469	10,000	25,000	
Memberships			5,000	
Miscellaneous expense	164			
Office expense				
Postage	269*	1,000	3,200	
Stationery and forms	7,925	5,000	5,000	
Other	2,196	500	3,000	
Professional and specialized services	394,232	409,121	459,257	
Rents and leases-equipment	31,387	21,036	31,552	
Rents and leases-structures, improvements and grounds	391	500	400	
Small tools and instruments	21,242	12,000	25,940	
Special departmental expense	5,428,202	6,859,304	6,151,070	
Transportation and travel				
Auto mileage	50	500	500	
Auto service	5,075	7,500	6,000	
Traveling expense	270	1,239	1,239	
Other	318,069	390,000	390,408	
Utilities	928,687	950,000	950,000	
Expenditures applicable to prior years	138,631	167,232		
TOTAL SERVICES AND SUPPLIES	$ 13,460,493	$ 15,043,233	$ 13,975,292	$ 13,838,552
Less transfers to other appropriations	765,420	928,403	1,040,999	1,040,999
TOTAL SERVICES AND SUPPLIES-NET	$ 12,695,073	$ 14,114,830	$ 12,934,293	$ 12,797,553

FIRE PROTECTION DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
CONSOLIDATED-Continued				
OTHER CHARGES				
Interest on notes and warrants	$ 86,110	$ 125,859	$ 240,192	$
Taxes and assessments	26,045	21,000	8,000	
TOTAL OTHER CHARGES	$ 112,155	$ 146,859	$ 248,192	$ 3,241,693
FIXED ASSETS				
Structures and Improvements				
Various improvements	$ 251,415	$ 669,050	$ 448,182	$ 448,182
Expenditures applicable to prior years	26,264			
Total Structures and Improvements	$ 277,679	$ 669,050	$ 448,182	$ 448,182
Equipment	$ 486,206	$ 902,139	$ 535,375	$ 390,879
TOTAL FIXED ASSETS	$ 763,885	$ 1,571,189	$ 983,557	$ 839,061
TOTAL CONSOLIDATED	$ 52,572,951	$ 57,470,545	$ 59,326,234	$ 62,407,480
DOMINGUEZ				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 835,378	$ 824,656	$ 856,717	$ 853,863
Retirement	172,597	177,024	179,762	191,312
Employee group insurance			33,232	33,232
Expenditures applicable to prior years	1,489			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 1,009,464	$ 1,001,680	$ 1,069,711	$ 1,078,407
SERVICES AND SUPPLIES				
Agricultural	$ 11	$ 500	$ 1,000	$
Clothing and personal supplies	627	1,500	2,124	
Communications	11,872	12,057	12,786	
Household expense	1,685	1,500	2,550	
Insurance				
Liability	1,520	1,600	2,100	
Other	75,817	83,714	54,269	
Maintenance-equipment	28,126	18,387	20,194	
Maintenance-structures, improvements and grounds	11,481	4,000	10,000	
Medical, dental and laboratory supplies	51	140	200	
Memberships			150	
Office expense				
Stationary and forms	112	200		
Other	119	150	248	
Professional and specialized services	6,873	6,046	7,938	
Rents and leases-equipment	810	638	585	
Small tools and instruments	333	500	600	
Special departmental expense	101,249	111,000	115,583	
Transportation and travel				
Auto mileage	8			
Auto service	1,647	1,650	1,700	
Other	8,125	9,000	8,000	
Utilities	7,598	10,150	10,150	
Expenditures applicable to prior years	12,715*			
TOTAL SERVICES AND SUPPLIES	$ 245,349	$ 262,732	$ 250,177	$ 247,294
OTHER CHARGES				
Interest on notes and warrants	$ 8,232	$ 17,964	$ 16,874	$
Taxes and assessments	160	200		
TOTAL OTHER CHARGES	$ 8,392	$ 18,164	$ 16,874	$ 102,706

FIRE PROTECTION DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
DOMINGUEZ-Continued				
FIXED ASSETS				
Structures and Improvements				
Various improvements	$	$ 400	$	$
Equipment	$ 9,335	$ 25,875	$ 25,736	$ 25,736
TOTAL FIXED ASSETS	$ 9,335	$ 26,275	$ 25,736	$ 25,736
TOTAL DOMINGUEZ	$ 1,272,540	$ 1,308,851	$ 1,362,498	$ 1,454,143
UNIVERSAL CITY				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 378,429	$ 406,161	$ 414,176	$ 412,890
Retirement	78,261	86,770	88,220	93,870
Employee group insurance			22,780	22,780
Expenditures applicable to prior years	599			
TOTAL SALARIES AND EMPLOYEE BENEFITS	$ 457,289	$ 492,931	$ 525,176	$ 529,540
SERVICES AND SUPPLIES				
Agricultural	$	$ 100	$ 200	$
Clothing and personal supplies	242	600	1,548	
Communications	7,548	8,085	9,839	
Household expense	31	150	400	
Insurance				
Liability			400	
Other	34,008	42,972	25,901	
Maintenance-equipment	5,864	10,402	10,788	
Maintenance-structures, improvements and grounds	295	500	400	
Medical, dental, and laboratory supplies	3	75	75	
Memberships		90	50	
Office expense				
Stationery and forms	811		100	
Other		89	24	
Professional and specialized services	2,997	3,597	4,471	
Rents and leases-equipment	3,525	3,650	3,575	
Small tools and instruments	108	240	240	
Special departmental expense	78,637	100,129	94,868	
Transportation and travel				
Auto service			250	
Other	400	650	440	
TOTAL SERVICES AND SUPPLIES	$ 134,469	$ 171,329	$ 153,569	$ 151,806
OTHER CHARGES	$	$	$	$ 44,469
FIXED ASSETS				
Equipment	$	$ 15,000	$ 4,200	$ 4,200
TOTAL UNIVERSAL CITY	$ 591,758	$ 679,260	$ 682,945	$ 730,015
WRIGHTWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,488	$ 3,120	$ 3,542	$ 3,542
OTHER CHARGES	$	$	$	$ 126
TOTAL WRIGHTWOOD	$ 2,488	$ 3,120	$ 3,542	$ 3,668
TOTAL FIRE PROTECTION DISTRICTS	$ 54,439,737	$ 59,461,776	$ 61,375,219	$ 64,595,306

*Indicates red figure

FLOOD CONTROL DISTRICT

FUND
Various

Authority: Los Angeles County Flood Control Act (Chapter 755, Statutes of 1915). Objectives are control of flood, storm, and other waste waters, and the conservation of such waters for beneficial and useful purposes by spreading, storing, etc.; for protecting harbors, waterways, public highways, and all property within the District from damage from flood waters; constructs, operates and maintains flood control channels, dams, debris basins, spreading grounds and other flood control facilities; operates and maintains storm drains, drainage improvements and drainage systems transferred to it by law; co-operates with Federal Government and State and local agencies in developing and constructing a comprehensive flood control system for Los Angeles County.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$ 27,916,447	$ 26,092,313
Retirement				
Employer's share of retirement			3,965,542	3,423,170
Employer's share of OASDI			1,586,216	1,369,267
Employee Group Insurance			1,889,895	1,670,700
TOTAL SALARIES AND EMPLOYEE BENEFITS	$	$	$ 35,358,100	$ 32,555,450
Less transfers to other appropriations			35,358,100	32,555,450
TOTAL SALARIES AND EMPLOYEE BENEFITS-NET	$	$	$	$
SERVICES AND SUPPLIES				
Operation, Maintenance and Repair of Flood Control Facilities				
42020 Emergency work-flood or fire	$ 223,596	$ 382,200	$ 380,800	$ 380,800
42021 General hydraulic work	1,814,890	1,875,000	1,989,000	1,395,000
42022 General water conservation work	1,924,310	1,602,000	1,811,000	1,424,000
Maintenance and repair of stream gaging stations	8,768	25,000		
42024 General water quality work		725,000	778,000	777,000
42025 Maintenance and repair of recreation facilities and landscaping	605,769	721,000	702,000	
Maintenance and repair of permanent channel improvements	2,528,751	2,387,000		
42026 Maintenance and repair of channel improvements			4,009,000	3,482,000
Maintenance and repair of temporary channel improvements	159,868	195,000		
Clearing reservoirs, debris basins and spreading grounds	804,266	980,000		
Operation, maintenance and repair of dams	1,341,268	1,469,400		
42029 Operation, maintenance and repair of run-off regulation facilities (Dams)			1,742,000	45,253,668
Maintenance and repair of debris basins and debris disposal areas		570,000		
42030 Maintenance and repair of debris control facilities (debris basins and disposal areas)			1,035,000	6,304,000

FLOOD CONTROL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES-Cont'd				
Operation, Maintenance and Repair of Flood Control Facilities-Cont'd				
Operation, maintenance and repair of debris basins and debris disposal areas..................	523,398			
Operation, maintenance and repair of spreading grounds...........	753,183	722,000		
42031 Operation, maintenance and repair of ground water recharge facilities (spreading grounds).......			1,102,000	956,000
Operation, maintenance and repair of barrier facilities...........	605,542	560,000		
42032 Operation, maintenance and repair of sea water intrusion control facilities (barrier projects)..			709,000	680,000
42033 Maintenance and repair of pumping plants........................		50,000	60,000	60,000
Operation, maintenance and repair of pumping plants..............	57,262			
42034 Maintenance and repair of buildings	81,910	122,300	116,200	67,900
42035 Maintenance and repair of equip...	255,157	265,000	283,000	283,000
Maintenance and repair of access roads and trails................	72,614	50,000		
42037 Maintenance and repair of yard facilities......................	17,079	14,000	17,300	14,000
42038 Operation, maintenance and repair of communications systems.......	586,336	622,000	694,000	614,000
42039 Maintenance and repair of electrical systems.................	249,221	275,000	309,800	302,800
42040 Fire insurance reserve-buildings and contents....................			500,000	500,000
42041 Fire,theft and collision insurance reserve-automotive..............	13,381	13,000	14,000	10,000
42042 Liability insurance reserve.......			5,000	1,000
42043 Liability insurance-automotive....		155,000	165,000	190,000
42044 Expendable tools and equipment....	28,860	32,000	34,000	30,000
42045 Storm apparel....................	9,517	15,000	15,000	12,000
42046 Special service accounts..........	1,519,758	1,140,000	966,600	1,041,000
42047 General County overhead...........		401,000	430,000	430,000
42048 Services of County Counsel........		165,000	177,000	177,000
42049 Services of Department of Personnel		227,000	234,000	234,000
42050 Tax assessment and collection fee.		78,000	96,000	25,000
42046 Retirement Services...............		23,000	25,000	25,000
42046 Weather forecasting and modification services..................			82,000	10,000
42051 Oil royalty payments..............	4,658	4,500	4,800	4,800
42052 Engineering studies...............	493,118	753,000	106,500	614,000
42053 Contract inspection and overhead..	32,080	22,200	60,000	1,017,174
42054 Engineering account..............	8,501,613	8,635,000	5,827,500	6,752,500
42001 Revolving funds..................	47,135		4,100,000	3,800,000
Total Operation, Maintenance and Repair of Flood Control Facilities...............	$ 23,263,308	$ 25,275,600	$ 28,580,500	$ 76,867,642

FLOOD CONTROL—Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES-Cont'd				
42003 Construction of Flood Control Facilities				
Rights of Way for Federal Projects				
Various Locations.................$	44,980	$	$	$
42101 Rights of Way for District Projects				
42202 Various Locations.................	298,576	220,000	500,000	200,000
42102 Channel Improvements				
42365 Various Locations.................	7,776,345	4,049,457	4,000	4,000
42205 Longvest Drain....................				2,000
42206 Ballona Creek.....................			850,000	135,000
42207 Newhall Creek.....................			1,696,000	
42213 Puddingstone Channel..............			50,000	
42218 Arroyo Seco Channel...............			3,200	3,200
42219 Eaton Wash........................			5,600	5,600
42220 Roscoe Boulevard Drain............			1,261,000	
42225 Calabash Street Drain.............			1,893,000	
42228 Lakewillow Drain..................				4,000
42229 Arcadia Wash......................			2,200	2,200
42230 Arcadia Wash-East Branch..........			4,800	4,800
42290 Sycamore Canyon Channel...........			13,300	13,300
42305 Bull Creek........................			10,000	10,000
42306 Browns Creek......................				122,000
42311 Dry Canyon Channel................			8,600	8,600
42318 Cedros Avenue Drain...............				5,000
42322 1970 Storm Drain Bond issue Project No. 9101................				40,000
43001 Hayvenhurst Drain.................			1,120,000	
43002 Van Tassel Canyon Channel.........			9,300	
43003 Crescent Drain....................			545,000	
43004 San Martinez-Chiquito Channel.....			38,000	
43005 Emerald Wash......................			77,800	7,800
43006 Hastings Channel..................			3,400	
43007 Milan Creek.......................			320,000	
43008 Alondra Park Drain................			742,000	
43009 Thornewood Drain..................			312,000	
43010 Thompson Creek....................			3,400	
45801 Hamilton Bowl Pumping Plant.......			5,700	
46002 Van Tassel Canyon Channel.........				9,300
46004 San Martinez-Chiquito Channel.....				38,000
46006 Hastings Channel..................				3,400
46010 Thompson Creek....................				3,400
46011 Santa Clara River-South Fork......				28,000
42103 Recreational Facilities and Landscaping				
Various Locations.................	279,036	569,000		
42236 Los Angeles River.................			100,000	
42239 San Gabriel Dam and Reservoir.....			10,000	
42241 Rio Hondo Channel.................			100,000	
42242 Tujunga Wash......................			50,000	
44001 San Gabriel River.................			10,000	
42104 Run-Off Regulation Facilities (Dams)				
Various Locations.................	1,178,496	2,070,250		
42243 Cogswell Dam and Reservoir........			302,700	354,200
42244 San Gabriel Dam and Reservoir.....			52,700	67,700
42245 Santa Anita Dam and Reservoir.....			675,100	458,100
42246 Big Dalton Dam and Reservoir......			17,000	30,000
42247 Live Oak Dam and Reservoir........			6,100	8,100
42249 San Dimas Dam and Reservoir.......				47,000
42250 Devil's Gate Dam and Reservoir....			26,500	27,800
42251 Pacoima Dam and Reservoir.........			63,500	2,585,700
42252 Big Tujunga Dam and Reservoir.....			1,100	1,100
42342 Sawpit Dam and Reservoir..........			8,700	8,700
45001 Thompson Creek Dam................			3,400	3,400

FLOOD CONTROL—Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
42105 Debris Control Facilities (Debris Basins and Debris Disposal Areas) Various	96,893	14,600		
42253 Lannan Debris Basin			4,900	4,900
42344 Upper Shields Debris Basin				56,000
42366 Pickens Debris Basin				375,000
45101 Cooks Debris Basin			10,000	78,000
45102 Dunsmuir Debris Disposal Area			6,900	6,900
45103 Las Flores Debris Basin			4,400	4,400
45104 Gould Canyon Debris Basin			7,300	7,300
45105 Zachau Debris Basin			9,000	89,000
45106 Fairoaks Debris Basin			3,000	3,000
45107 Oliver Debris Basin				79,000
45108 Dunsmuir Debris Basin				201,000
45109 Halls Debris Basin				133,000
45110 Schwartz Debris Basin				146,000
45111 Deniville Debris Basin				80,000
42106 Ground Water Recharge Facilities (Spreading Grounds)	79,763	338,400		
42367 Whittier Narrows Reservoir			9,000	
42255 San Gabriel Coastal Basin Spreading Grounds			10,000	
42256 Whittier Narrows Conservation Pool				27,000
42257 Rio Hondo Coastal Basin Spreading Grounds			19,200	19,200
42262 Pacoima Spreading Grounds				5,000
42263 Antelope Valley Ground Water Modeling Program				4,500
42368 Rio Hondo Coastal Basin Westside Streambed Spreading Dev			250,000	
42259 Eaton Wash Spreading Grounds			5,000	
42260 Hansen Spreading Grounds			5,000	5,000
42262 Pacoima Spreading Grounds			5,000	
42263 Antelope Valley Ground Water Modeling Program			4,500	
42264 Engineering Development of Ground Water Recharge Facilities			46,000	
42265 Observation Wells			14,000	14,000
45501 Arroyo Seco Spreading Grounds				22,000
42107 Sea Water Intrusion Control Facilities (Barrier Projects) Various Locations	254,497	103,000		
42266 Engineering Development of Sea Water Intrusion Control Fac			70,000	
42267 West Coast Basin Barrier Project			660,000	10,000
42268 Alamitos Barrier Project			10,800	10,800
42269 Dominguez Gap Barrier Project			10,000	10,000
42108 Engineering Account				
42108 Various Divisions	4,500,710	4,158,000	4,434,000	1,215,000
42109 Contract Inspection and Overhead				
42271 Various Locations	1,482,182	1,150,500	764,700	279,700
42111 Pumping Plants				
45801 Hamilton Bowl Pumping Plant				5,700

FLOOD CONTROL—Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
SERVICES AND SUPPLIES-Cont'd				
Construction of Flood Control Facilities-Cont'd				
Debris Control Facilities (Debris Basins and Debris Disposal Areas) - Cont'd				
42116 Communications Systems				
42116 Various Locations................			4,800	4,800
Stream Gaging Facilities				
Various Locations................	3,609			
Total Construction of Flood Control Facilities..........................	$ 15,995,087	$ 12,673,207	$ 17,272,600	$ 7,137,600
TOTAL SERVICES AND SUPPLIES................	$ 39,258,395	$ 37,948,807	$ 45,853,100	$ 84,005,242
OTHER CHARGES				
Bond redemptions				
Storm drain bonds No. 1................	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000
Storm drain bonds No. 2................	7,500,000	7,500,000	7,500,000	7,500,000
Storm drain bonds No. 3................	9,166,667	9,166,667	9,166,667	9,166,667
Storm drain bonds No. 4................	6,600,000	7,040,000	7,510,000	7,510,000
Interest on bonds				
Storm drain bonds No. 1................	1,392,838	1,188,677	984,513	984,513
Storm drain bonds No. 2................	3,621,250	3,342,800	3,064,327	3,064,327
Storm drain bonds No. 3................	7,904,121	7,456,463	7,038,554	7,038,554
Storm drain bonds No. 4................	10,108,131	10,743,184	11,019,635	11,019,635
Impounded portion of unsecured tax levy				303,800
Judgments and damages.....................	246,958	75,000	20,000	20,000
Taxes and assessments.....................	1,755	6,500	6,500	6,500
TOTAL OTHER CHARGES........................	$ 52,541,720	$ 52,519,291	$ 52,310,196	$ 52,613,996
FIXED ASSETS				
42004 Structures and Improvements				
Buildings				
Various Locations................	$ 246,471	$ 163,100	$	$
42347 Imperial Yard.....................				25,000
42348 Longden Yard......................				25,000
42113 Yard Facilities				
Various Locations................	50,811	30,900		
42279 Imperial Yard..................			15,000	15,000
42280 Longden Yard...................			7,400	7,400
42115 Engineering Account				
Various Divisions................		28,000	33,000	33,000
42114 Contract inspection and overhead				
Various Divisions................			31,000	
Total Structures and Improvements........	$ 297,282	$ 222,000	$ 86,400	$ 105,400
42000 Equipment..........................	$ 264,134	$ 565,174	$ 826,620	$ 798,070
Expenditures applicable to prior years....	$ 110,717*	$	$	$
TOTAL FIXED ASSETS.........................	$ 450,699	$ 787,174	$ 913,020	$ 903,470
TOTAL FLOOD CONTROL GENERAL................	$ 92,250,814	$ 91,255,272	$ 99,076,316	$137,522,708
EXPENDITURE TRANSFERS AND REIMBURSEMENTS				
Costs applied............................	$ 5,052,714	$ 5,157,000	$ 1,431,000	$ 1,431,000
TOTAL FLOOD CONTROL GENERAL-NET............	$ 87,198,100	$ 86,098,272	$ 97,645,316	$136,091,708

FLOOD CONTROL--Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
DRAINAGE DISTRICT IMPROVEMENTS				
SERVICES AND SUPPLIES				
42501 Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects				
Regular drains.................	$ 1,061,794	$ 1,001,000	$	$
Contract Inspection and Overhead		18,000		
42511 Contract Inspection and Overhead				152,126
42512 Engineering account - Various Divisions....................	222,237	317,000	329,000	195,000
1952 Storm drain projects.......	650,958			
1958 Storm drain projects.......	757,162			
1964 Storm drain projects.......	576,506			
1970 Storm drain projects.......	272,492			
42513 Tax Assessment and Collection Fee..........................	13,127	14,000	15,000	5,300
42501 Storm drain projects...........		1,998,000		
42505 Channelization.................			2,905,000	3,011,762
42506 Debris Control Facilities (Debris Basins and Debris Disposal Areas)			280,000	280,000
42507 Pumping Plants.................			915,000	876,000
42508 Recreational Facilities and Landscaping.....................			55,000	
Total Operation, Maintenance and Repair of Drainage District Improvements Facilities and Storm Drain Projects..............	$ 3,554,276	$ 3,348,000	$ 4,499,000	$ 4,520,188
42502 Construction of Drainage District Improvements Facilities				
Land				
42525 Right of Way-Various Locations	$ 30,832	$	$ 38,000	$ 5,000
Structures and Improvements				
Various Projects.................	$ 2,586,927	$ 1,407,266	$	$
42526 Contract Insp. & Overhead.....			74,000	16,000
42528 Devonwood Debris Basin........				90,000
42529 Hacienda Channel.............			12,700	12,700
42534 Dove Creek....................			727,000	
42536 Engineering account...........			680,000	216,000
42551 Gould Canyon Channel..........			9,500	9,500
42556 Mullally Canyon...............			50,000	184,000
42560 Storm Drain Project No. 569...			74,000	
42565 Cerritos Pumping Plant........			8,200	8,200
42566 Dry Canyon-South Fork (Calabasas Area)............			59,000	59,000
42567 Storm Drain Project No. 453...				15,200
42577 Record Drive Drain............			190,000	
42568 Topanga Canyon Channel........			9,300	9,300
42569 East Canyon Channel...........			4,600	4,600
42570 Kinclair Drain................			700	700
42571 Avalon Pump Plant.............			8,300	8,300
42572 Storm Drain Project No. 248...			178,000	178,000
42573 Storm Drain Project No. 249...			24,000	24,000
42574 Sturtevant Debris Basin.......			7,400	7,400
42575 Storm Drain Project No. 276...			6,500	6,500
42576 Storm Drain Project No. 451...			80,000	80,000
42577 Record Drive Drain............				190,000
42567 Storm Drain Project No. 453...			15,200	
42578 Storm Drain Project No. 454...			4,500	4,500

FLOOD CONTROL--Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
DRAINAGE DISTRICT IMPROVEMENTS-Cont'd				
SERVICES AND SUPPLIES-Cont'd				
Construction of Drainage District Improvements Facilities-Cont'd				
Structures and Improvements-Cont'd				
42579 Storm Drain Project No. 507.....			6,000	6,000
42580 Storm Drain Project No. 518.....			3,800	3,800
42581 Storm Drain Project No. 527.....			10,500	10,500
42582 Storm Drain Project No. 577.....			178,000	178,000
42583 Storm Drain Project No. 584.....			88,000	88,000
42584 Storm Drain Project No. 1120....			3,900	3,900
42585 Storm Drain Project No. 5101....			1,750	1,750
42586 Storm Drain Project No. 9649....			6,400	6,400
42587 Storm Drain Project No. 9810....			60,000	
42588 Storm Drain Project No. 86......			9,900	9,900
42590 D.D.I. Project No. 1218.........				45,000
42592 Coyote Creek-Garnet Pumping Plant........................				11,200
42593 Winter Drain....................				100,000
42594 Eagle Canyon....................				56,000
Total Structures and Improvements......	$ 2,586,927	$ 1,407,266	$ 2,591,150	$ 1,644,350
Total Constructions of Drainage District Improvements Facilities...............	$ 2,617,759	$ 1,407,266	$ 2,629,150	$ 1,649,350
TOTAL SERVICES AND SUPPLIES................	$ 6,172,035	$ 4,755,266	$ 7,128,150	$ 6,169,538
OTHER CHARGES				
Impounded portion of unsecured tax levy...	$	$	$	$ 92,600
TOTAL DRAINAGE DISTRICT IMPROVEMENTS........	$ 6,172,035	$ 4,755,266	$ 7,128,150	$ 92,600
GRAND TOTAL FLOOD CONTROL DISTRICT..........	$ 93,370,135	$ 90,853,538	$104,773,466	$142,353,846

RECAPITULATION BY FUND

Flood Control-General.....................	$ 34,905,093	$ 33,660,481	$ 45,361,620	$ 83,808,012
Flood Control Debt Service-Storm Drain bonds No. 1.................	7,392,838	7,188,677	6,984,513	6,984,513
Flood Control Debt Service-Storm Drain bonds No. 2.................	11,121,250	10,842,800	10,564,327	10,564,327
Flood Control Debt Service-Storm Drain bonds No. 3.................	17,070,788	16,623,130	16,205,221	16,205,221
Flood Control Debt Service-Storm Drain bonds No. 4.................	16,708,131	17,783,184	18,529,635	18,529,635
Drainage District Improvements-General....	6,172,035	4,755,266	7,128,150	6,262,138
TOTAL....................................	$ 93,370,135	$ 90,853,538	$104,773,466	$142,353,846

*Indicates red figure

GARBAGE DISPOSAL DISTRICTS

FUND
Various

Garbage Disposal Districts are organized under provisions of the State Health and Safety Code. Appropriations are for the purpose of defraying costs of garbage and refuse disposal in the area included in each district.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
ATHENS-WOODCREST-OLIVITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 114,206	$ 210,298	$ 211,315	$ 210,211
OTHER CHARGES	$	$	$	$ 4,449
TOTAL ATHENS-WOODCREST-OLIVITA	$ 114,206	$ 210,298	$ 211,315	$ 214,660
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 673,949	$ 733,701	$ 735,635	$ 1,348,864
Expenditures applicable to prior years	1,365*			
OTHER CHARGES	$	$	$	$ 28,551
TOTAL BELVEDERE	$ 672,584	$ 733,701	$ 735,635	$ 1,377,415
CLIFTON HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 14,421	$ 14,939	$ 15,065	$ 27,378
OTHER CHARGES	$	$	$	$ 581
TOTAL CLIFTON HEIGHTS	$ 14,421	$ 14,939	$ 15,065	$ 27,959
FIRESTONE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 719,755	$ 733,888	$ 730,438	$ 726,239
OTHER CHARGES	$	$	$	$ 15,370
TOTAL FIRESTONE	$ 719,755	$ 733,888	$ 730,438	$ 741,609
MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	$ 111,463	$ 115,782	$ 113,414	$ 113,122
Expenditures applicable to prior years	338*			
OTHER CHARGES	$	$	$	$ 2,392
TOTAL MALIBU	$ 111,125	$ 115,782	$ 113,414	$ 115,514
MESA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 178,787	$ 180,493	$ 179,676	$ 179,632
OTHER CHARGES	$	$	$	$ 3,801
TOTAL MESA HEIGHTS	$ 178,787	$ 180,493	$ 179,676	$ 183,433

GARBAGE DISPOSAL DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
WALNUT PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 56,113	$ 55,842	$ 57,476	$ 97,386
OTHER CHARGES	$	$	$	$ 2,064
TOTAL WALNUT PARK	$ 56,113	$ 55,842	$ 57,476	$ 99,450
WEST HOLLYWOOD-SHERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 214,778	$ 206,055	$ 217,194	$ 217,055
OTHER CHARGES	$	$	$	$ 4,592
TOTAL WEST HOLLYWOOD-SHERMAN	$ 214,778	$ 206,055	$ 217,194	$ 221,647
TOTAL GARBAGE DISPOSAL DISTRICTS	$ 2,081,769	$ 2,250,998	$ 2,260,213	$ 2,981,687

*Indicates red figure

AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are formed under the provisions of the "Improvement Act of 1911". They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray County expense in maintaining ornamental parkway plantings, interior green areas, malls, and pedestrian ways within the boundaries of the district.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
MAINTENANCE DISTRICT NO. 1				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 68,122	$ 88,941	$ 100,702	$ 100,702
Expenditures applicable to prior years..	3,177*			
TOTAL MAINTENANCE DISTRICT NO. 1............	$ 64,945	$ 88,941	$ 100,702	$ 100,702
MAINTENANCE DISTRICT NO. 11				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 37,269	$ 54,811	$ 64,433	$ 64,433
TOTAL AREA-WIDE LANDSCAPE MAINTENANCE DISTRICTS....................	$ 102,214	$ 143,752	$ 165,135	$ 165,135

*Indicates red figure

LOCAL LANDSCAPE MAINTENANCE DISTRICTS

Landscape Maintenance Districts are formed under the provisions of the "Improvement Act of 1911". They are created by the Board of Supervisors to provide for the levy and collection of taxes to defray County expense in maintaining ornamental parkway plantings, interior green areas, malls, and pedestrian ways within the boundaries of the district.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
MAINTENANCE DISTRICT NO. 2				
SERVICES AND SUPPLIES				
Special departmental expense...........$	18,032	$ 29,822	$ 30,426	$ 30,426
Expenditures applicable to prior years..	1,025*			
TOTAL MAINTENANCE DISTRICT NO. 2...........$	17,007	$ 29,822	$ 30,426	$ 30,426
MAINTENANCE DISTRICT NO. 3				
SERVICES AND SUPPLIES				
Special departmental expense...........$	14,951	$ 25,613	$ 22,804	$ 22,804
Expenditures applicable to prior years..	850*			
TOTAL MAINTENANCE DISTRICT NO. 3...........$	14,101	$ 25,613	$ 22,804	$ 22,804
MAINTENANCE DISTRICT NO. 4				
SERVICES AND SUPPLIES				
Special departmental expense...........$	7,975	$ 17,161	$ 17,732	$ 17,732
Expenditures applicable to prior years..	525*			
TOTAL MAINTENANCE DISTRICT NO. 4...........$	7,450	$ 17,161	$ 17,732	$ 17,732
MAINTENANCE DISTRICT NO. 5				
SERVICES AND SUPPLIES				
Special departmental expense...........$	19,276	$ 24,886	$ 26,784	$ 26,784
Expenditures applicable to prior years..	1,040*			
TOTAL MAINTENANCE DISTRICT NO. 5...........$	18,236	$ 24,886	$ 26,784	$ 26,784
MAINTENANCE DISTRICT NO. 12				
SERVICES AND SUPPLIES				
Special departmental expense...........$	21,447	$ 31,885	$ 31,749	$ 31,749
MAINTENANCE DISTRICT NO. 13				
SERVICES AND SUPPLIES				
Special departmental expense...........$	6,218	$ 9,338	$ 9,793	$ 9,793
MAINTENANCE DISTRICT NO. 22				
SERVICES AND SUPPLIES				
Special departmental expense...........$	91,157	$ 88,893	$ 329,848	$ 160,161
TOTAL LOCAL LANDSCAPE MAINTENANCE DISTRICTS.$	175,616	$ 227,598	$ 469,136	$ 299,449

*Indicated red figure

LIGHTING DISTRICTS

FUND
Various

Formed under the Streets and Highways Code (Highway Lighting District Act) for the purpose of installing and maintaining street lighting systems from an ad valorem tax. The County Road Commissioner administers and maintains these districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
ALTADENA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,848	$ 6,770	$ 7,363	$
Utilities	119,186	138,500	171,996	
TOTAL ALTADENA	$ 124,034	$ 145,270	$ 179,359	$ 179,359
AMERICAN MANOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 235	$ 290	$ 310	$
Utilities	5,868	6,800	8,441	
TOTAL AMERICAN MANOR	$ 6,103	$ 7,090	$ 8,751	$ 8,751
ANGELES VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,681	$ 1,980	$ 2,184	$
Utilities	45,035	52,800	66,167	
TOTAL ANGELES VISTA	$ 46,716	$ 54,780	$ 68,351	$ 68,375
ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,985	$ 9,340	$ 10,204	$
Utilities	180,386	214,300	272,262	
TOTAL ATHENS	$ 187,371	$ 223,640	$ 282,466	$ 282,270
BALDWIN PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 114	$ 140	$ 157	$
Utilities	521	3,650	4,545	
TOTAL BALDWIN PARK	$ 635	$ 3,790	$ 4,702	$ 4,702
BELL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16,535	$ 28,560	$ 31,286	$
Utilities	125,474	148,350	191,132	
TOTAL BELL	$ 142,009	$ 176,910	$ 222,418	$ 222,418
BELL GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,589	$ 5,320	$ 5,868	$
Utilities	136,528	163,100	206,715	
TOTAL BELL GARDENS	$ 141,117	$ 168,420	$ 212,583	$ 212,583

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
BELVEDERE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 14,177	$ 22,980	$ 21,534	$
Utilities	125,534	149,800	189,176	
TOTAL BELVEDERE	$ 139,711	$ 172,780	$ 210,710	$ 210,913
BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 96	$ 115	$ 127	$
Utilities	2,282	2,630	3,247	
TOTAL BERENDO	$ 2,378	$ 2,745	$ 3,374	$ 3,374
BROADLAND				
SERVICES AND SUPPLIES				
Special departmental expense	$ 134	$ 160	$ 178	$
Utilities	3,194	3,700	4,546	
TOTAL BROADLAND	$ 3,328	$ 3,860	$ 4,724	$ 4,724
CALIFORNIA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,030	$ 1,230	$ 1,357	$
Utilities	24,576	28,450	35,155	
TOTAL CALIFORNIA	$ 25,606	$ 29,680	$ 36,512	$ 36,512
CALIFORNIA-ZONE 12				
OTHER CHARGES				
Interest on notes and warrants	$ 26	$	$	$
CITY TERRACE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,230	$ 13,000	$ 9,881	$
Utilities	63,609	74,600	94,599	
TOTAL CITY TERRACE	$ 70,839	$ 87,600	$ 104,480	$ 104,171
COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 388	$ 450	$ 505	$
Utilities	10,442	12,200	15,264	
TOTAL COLIMA	$ 10,830	$ 12,650	$ 15,769	$ 15,769
CRENSHAW				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,459	$ 10,800	$ 11,970	$
Utilities	216,590	253,050	316,450	
TOTAL CRENSHAW	$ 225,049	$ 263,850	$ 328,420	$ 327,378

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
DENLEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 187	$ 220	$ 246	$
Utilities	4,610	5,350	6,619	
TOTAL DENLEY	$ 4,797	$ 5,570	$ 6,865	$ 6,865
DITTMAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 110	$ 130	$ 144	$
Utilities	2,685	3,100	3,851	
TOTAL DITTMAR	$ 2,795	$ 3,230	$ 3,995	$ 3,995
DOLORES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,910	$ 3,450	$ 3,820	$
Utilities	70,975	82,050	101,661	
TOTAL DOLORES	$ 73,885	$ 85,500	$ 105,481	$ 105,481
ESTHER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 116	$ 135	$ 153	$
Utilities	2,837	3,300	4,068	
TOTAL ESTHER	$ 2,953	$ 3,435	$ 4,221	$ 4,221
FLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 96	$ 115	$ 127	$
Utilities	2,318	2,700	3,307	
TOTAL FLYNN	$ 2,414	$ 2,815	$ 3,434	$ 3,434
FOSTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,092	$ 1,310	$ 1,446	$
Utilities	27,633	31,000	38,302	
TOTAL FOSTER	$ 28,725	$ 32,310	$ 39,748	$ 39,748
FOXDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,927	$ 2,250	$ 2,497	$
Utilities	49,340	57,300	71,374	
TOTAL FOXDALE	$ 51,267	$ 59,550	$ 73,871	$ 73,871
FOXDALE-ZONE 46				
OTHER CHARGES				
Interest on notes and warrants	$ 386	$	$	$
GARO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,675	$ 11,600	$ 12,792	$
Utilities	237,424	272,000	340,546	
TOTAL GARO	$ 247,099	$ 283,600	$ 353,338	$ 356,418

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
GARO-ZONE 183				
OTHER CHARGES				
Interest on notes and warrants	$ 258	$	$	$
GARVEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 736	$ 880	$ 971	$
Utilities	18,735	21,800	27,515	
TOTAL GARVEY	$ 19,471	$ 22,680	$ 28,486	$ 28,486
GREENHEDGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 156	$ 180	$ 204	$
Utilities	3,949	4,600	5,707	
TOTAL GREENHEDGE	$ 4,105	$ 4,780	$ 5,911	$ 5,911
GREENLEAF				
SERVICES AND SUPPLIES				
Special departmental expense	$ 556	$ 480	$ 1,722	$
Utilities	10,407	12,150	15,256	
TOTAL GREENLEAF	$ 10,963	$ 12,630	$ 16,978	$ 17,009
GREER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 69	$ 80	$ 89	$
Utilities	1,746	2,050	2,528	
TOTAL GREER	$ 1,815	$ 2,130	$ 2,617	$ 2,617
HACIENDA HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 758	$ 900	$ 1,001	$
Utilities	18,097	21,000	25,799	
TOTAL HACIENDA HEIGHTS	$ 18,855	$ 21,900	$ 26,800	$ 26,800
HASKINS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 140	$ 160	$ 187	$
Utilities	3,446	4,000	4,934	
TOTAL HASKINS	$ 3,586	$ 4,160	$ 5,121	$ 5,121
IMPERIAL CREST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 38	$ 45	$ 51	$
Utilities	913	1,060	1,299	
TOTAL IMPERIAL CREST	$ 951	$ 1,105	$ 1,350	$ 1,350

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
INDUSTRIAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 726	$ 850	$ 946	$
Utilities	19,644	22,900	28,735	
TOTAL INDUSTRIAL	$ 20,370	$ 23,750	$ 29,681	$ 29,681
JAVELIN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 87	$ 100	$ 114	$
Utilities	2,107	2,450	3,012	
TOTAL JAVELIN	$ 2,194	$ 2,550	$ 3,126	$ 3,126
KAGEL CANYON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 144	$ 170	$ 191	$
Utilities	3,422	3,950	4,871	
TOTAL KAGEL CANYON	$ 3,566	$ 4,120	$ 5,062	$ 5,062
KERN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 36,909	$ 35,600	$ 34,129	$
Utilities	244,235	286,940	363,569	
TOTAL KERN	$ 281,144	$ 322,540	$ 397,698	$ 327,723
LA CANADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 11,759	$ 1,270	$ 6,276	$
Utilities	29,003	36,100	44,898	
TOTAL LA CANADA	$ 40,762	$ 37,370	$ 51,174	$ 51,296
LA CRESCENTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 266	$ 320	$ 356	$
Utilities	3,818	8,930	11,220	
TOTAL LA CRESCENTA	$ 4,084	$ 9,250	$ 11,576	$ 11,576
LA CRESCENTA-ZONE 5				
OTHER CHARGES				
Interest on notes and warrants	$ 94	$	$	$
LAKE MARIE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,968	$ 3,490	$ 3,846	$
Utilities	74,549	86,500	107,740	
TOTAL LAKE MARIE	$ 77,517	$ 89,990	$ 111,586	$ 112,573
LAKEWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 56	$ 65	$ 76	$
Utilities	1,369	1,600	1,948	
TOTAL LAKEWOOD	$ 1,425	$ 1,665	$ 2,024	$ 2,024

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
LANCASTER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,911	$ 11,700	$ 13,017	$
Utilities	251,502	292,000	365,423	
TOTAL LANCASTER	$ 261,413	$ 303,700	$ 378,440	$ 378,440
LANCASTER HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 242	$ 280	$ 314	$
Utilities	5,628	6,500	8,010	
TOTAL LANCASTER HEIGHTS	$ 5,870	$ 6,780	$ 8,324	$ 8,324
LAWNDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,283	$ 7,200	$ 7,950	$
Utilities	198,815	234,800	299,558	
TOTAL LAWNDALE	$ 205,098	$ 242,000	$ 307,508	$ 307,508
LAYTON VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 760	$ 2,605	$ 2,002	$
Utilities	16,915	19,700	24,547	
TOTAL LAYTON VISTA	$ 17,675	$ 22,305	$ 26,549	$ 26,549
LOMITA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,742	$ 4,400	$ 4,863	$
Utilities	98,318	114,400	143,960	
TOTAL LOMITA	$ 102,060	$ 118,800	$ 148,823	$ 148,342
LONGDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 12,787	$ 17,080	$ 18,533	$
Utilities	177,492	206,800	268,667	
TOTAL LONGDEN	$ 190,279	$ 223,880	$ 287,200	$ 287,200
LOS NIETOS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 306	$ 350	$ 411	$
Utilities	8,166	10,100	12,628	
TOTAL LOS NIETOS	$ 8,472	$ 10,450	$ 13,039	$ 13,039
LUCILE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 85	$ 100	$ 110	$
Utilities	2,325	2,750	3,411	
TOTAL LUCILE	$ 2,410	$ 2,850	$ 3,521	$ 3,521

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
MANHATTAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 482	$ 3,050	$ 3,143	$
Utilities	4,530	5,500	6,764	
TOTAL MANHATTAN	$ 5,012	$ 8,550	$ 9,907	$ 9,907
MIDCREST				
SERVICES AND SUPPLIES				
Special departmental expense	$ 707	$ 840	$ 933	$
Utilities	16,871	18,950	24,324	
TOTAL MIDCREST	$ 17,578	$ 19,790	$ 25,257	$ 24,979
MINES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,791	$ 2,000	$ 2,222	$
Utilities	43,228	50,200	62,503	
TOTAL MINES	$ 45,019	$ 52,200	$ 64,725	$ 64,922
MIRALESTE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 27	$ 30	$ 34	$
Utilities	907	1,080	1,377	
TOTAL MIRALESTE	$ 934	$ 1,110	$ 1,411	$ 1,411
MONTROSE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 775	$ 915	$ 1,009	$
Utilities	18,747	21,700	26,868	
TOTAL MONTROSE	$ 19,522	$ 22,615	$ 27,877	$ 27,877
NESTOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 207	$ 250	$ 276	$
Utilities	4,997	5,800	7,125	
TOTAL NESTOR	$ 5,204	$ 6,050	$ 7,401	$ 7,401
NEWGATE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 465	$ 550	$ 606	$
Utilities	11,331	13,100	16,236	
TOTAL NEWGATE	$ 11,796	$ 13,650	$ 16,842	$ 16,842
NEWHALL				
SERVICES AND SUPPLIES				
Professional and specialized services	$ 123	$	$	$
Special departmental expense	7,452	9,200	10,829	
Utilities	200,686	242,000	313,963	
TOTAL NEWHALL	$ 208,261	$ 251,200	$ 324,792	$ 340,638

LIGHTING DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
PALMDALE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,911	$ 4,650	$ 5,122	$
Utilities	98,421	114,000	142,629	
TOTAL PALMDALE	$ 102,332	$ 118,650	$ 147,751	$ 147,751
PIEDMONT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,021	$ 3,580	$ 3,943	$
Utilities	77,635	90,200	112,923	
TOTAL PIEDMONT	$ 80,656	$ 93,780	$ 116,866	$ 116,866
POPPY FIELDS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4,390	$ 7,235	$ 7,930	$
Utilities	10,061	12,500	17,189	
TOTAL POPPY FIELDS	$ 14,451	$ 19,735	$ 25,119	$ 25,119
REDONDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 104	$ 120	$ 136	$
Utilities	2,434	2,800	3,464	
TOTAL REDONDO	$ 2,538	$ 2,920	$ 3,600	$ 3,600
RIVERSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 85	$ 100	$ 114	$
Utilities	1,297	4,050	5,222	
TOTAL RIVERSIDE	$ 1,382	$ 4,150	$ 5,336	$ 5,336
SAN DIMAS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 27	$ 30	$ 34	$
Utilities	839	1,200	1,547	
TOTAL SAN DIMAS	$ 866	$ 1,230	$ 1,581	$ 1,581
SATIVA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,251	$ 1,480	$ 1,637	$
Utilities	30,102	34,800	43,057	
TOTAL SATIVA	$ 31,353	$ 36,280	$ 44,694	$ 44,694
SEPULVEDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 410	$ 480	$ 589	$
Utilities	10,780	12,800	17,794	
TOTAL SEPULVEDA	$ 11,190	$ 13,280	$ 18,383	$ 18,383

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
STEPHENSON-LAGUNA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 73,021	$ 97,390	$ 108,034	$
Utilities	470,802	538,500	695,558	
TOTAL STEPHENSON-LAGUNA	$ 543,823	$ 635,890	$ 803,592	$ 803,032
SUNNYBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 666	$ 800	$ 886	$
Utilities	16,018	18,500	22,963	
TOTAL SUNNYBROOK	$ 16,684	$ 19,300	$ 23,849	$ 23,849
TRUMBALL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 61	$ 70	$ 81	$
Utilities	1,445	1,670	2,057	
TOTAL TRUMBALL	$ 1,506	$ 1,740	$ 2,138	$ 2,138
VAL VERDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 306	$ 360	$ 411	$
Utilities	7,295	8,500	10,500	
TOTAL VAL VERDE	$ 7,601	$ 8,860	$ 10,911	$ 11,248
WALNUT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 261	$ 350	$ 390	$
Utilities	6,577	7,640	11,864	
TOTAL WALNUT	$ 6,838	$ 7,990	$ 12,254	$ 12,254
WEST HOLLYWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 58,294	$ 66,990	$ 70,852	$
Utilities	90,917	112,850	151,533	
TOTAL SERVICES AND SUPPLIES	$ 149,211	$ 179,840	$ 222,385	$ 222,452
OTHER CHARGES				
Interest on notes and warrants	$ 3,234	$	$	$
TOTAL WEST HOLLYWOOD	$ 152,445	$ 179,840	$ 222,385	$ 222,452
WEST KNOLL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,736	$ 5,250	$ 5,785	$
Utilities	50,372	60,000	77,536	
TOTAL WEST KNOLL	$ 54,108	$ 65,250	$ 83,321	$ 83,321

LIGHTING DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
WEST WHITTIER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 118	$ 135	$ 153	$
Utilities	3,090	3,700	4,494	
TOTAL WEST WHITTIER	$ 3,208	$ 3,835	$ 4,647	$ 4,647
WILLOWBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,493	$ 3,915	$ 4,246	$
Utilities	59,658	70,050	88,009	
TOTAL WILLOWBROOK	$ 62,151	$ 73,965	$ 92,255	$ 91,467
TOTAL LIGHTING DISTRICTS	$ 4,230,968	$ 4,982,320	$ 6,243,060	$ 6,190,325

LIGHTING MAINTENANCE DISTRICTS

FUND
Various

Formed under the Streets and Highways Code (Improvement Act of 1911) for the purpose of maintaining street lighting systems from an ad valorem tax. The County Road Commissioner administers and maintains these districts.

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 411-MONTROSE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 613	$ 1,700	$ 1,804	$
Utilities...............................	1,907	2,400	3,200	
TOTAL NO. 411............................	$ 2,520	$ 4,100	$ 5,004	$ 4,524
NO. 540-ROSE VILLA STREET				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 3,067	$ 7,040	$ 7,523	$
Utilities...............................	5,604	6,800	9,667	
TOTAL NO. 540............................	$ 8,671	$ 13,840	$ 17,190	$ 15,740
NO. 588-ALLEN AVE.				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 53,673	$ 13,200	$ 16,933	$
Utilities...............................	19,023	23,300	30,437	
TOTAL NO. 588............................	$ 72,696	$ 36,500	$ 47,370	$ 42,804
NO. 669-CENTRAL AVE.				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 1,297	$ 3,010	$ 3,217	$
Utilities...............................	828	5,650	6,881	
TOTAL NO. 669............................	$ 2,125	$ 8,660	$ 10,098	$ 8,881
NO. 691-PEACH STREET				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 278	$ 2,250	$ 2,365	$
Utilities...............................	428	530	788	
TOTAL NO. 691............................	$ 706	$ 2,780	$ 3,153	$ 3,034
NO. 760-FAIRFAX AVE.				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 496	$ 2,070	$ 2,158	$
Utilities...............................	317	2,160	2,635	
TOTAL NO. 760............................	$ 813	$ 4,230	$ 4,793	$ 4,327
NO. 865-SEE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 2,884	$ 3,440	$ 3,777	$
Utilities...............................	5,527	6,780	9,090	
TOTAL NO. 865............................	$ 8,411	$ 10,220	$ 12,867	$ 11,504
NO. 941-NINTH STREET				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 38,343	$ 29,309	$ 34,179	$
Utilities...............................	72,333	86,000	114,631	
TOTAL NO. 941............................	$ 110,676	$ 115,309	$ 148,810	$ 133,615

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1007-VIEW PARK				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 28,344	$ 39,800	$ 46,612	$
Utilities..............................	34,616	42,700	60,792	
TOTAL NO. 1007..........................	$ 62,960	$ 82,500	$ 107,404	$ 98,285
NO. 1395-SOUTH ARCADIA PARK				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 513	$ 750	$ 854	$
Utilities..............................	13,155	17,000	21,863	
TOTAL NO. 1395..........................	$ 13,668	$ 17,750	$ 22,717	$ 19,438
NO. 1395-ZONE 6				
OTHER CHARGES				
Interest on notes and warrants..........	$	$ 24	$	$
NO. 1395-ZONE 8				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 454	$	$	$
OTHER CHARGES				
Interest on notes and warrants..........	$	$	$ 55	$ 55
TOTAL NO. 1395-ZONE 8...................	$ 454	$	$ 55	$ 55
NO. 1395-ZONE 10				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 131	$	$	$
OTHER CHARGES				
Interest on notes and warrants..........	$	$ 11	$	$
TOTAL NO. 1395-ZONE 10..................	$ 131	$ 11	$	$
NO. 1395-ZONE 13				
OTHER CHARGES				
Interest on notes and warrants..........	$	$	$ 31	$ 31
NO. 1396-VERMONT GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 39	$ 45	$ 50	$
Utilities..............................	1,383	1,650	2,127	
TOTAL NO. 1396..........................	$ 1,422	$ 1,695	$ 2,177	$ 1,858
NO. 1400-PARAMOUNT MANOR				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 1,456	$ 1,800	$ 1,984	$
Utilities..............................	34,893	40,260	49,922	
TOTAL NO. 1400..........................	$ 36,349	$ 42,060	$ 51,906	$ 44,418
NO. 1400-ZONE 2				
SERVICES AND SUPPLIES				
Utilities..............................	$ 5,109	$	$	$

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1400-ZONE 2--Continued				
OTHER CHARGES				
Interest on notes and warrants	$ 62	$	$	$
TOTAL NO. 1400-ZONE 2	$ 5,171	$	$	$
NO. 1456-STUDEBAKER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,841	$ 4,530	$ 5,026	$
Utilities	86,359	100,725	124,841	
TOTAL NO. 1456	$ 89,200	$ 105,255	$ 129,867	$ 111,141
NO. 1456 ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 762	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 105	$ 105
TOTAL NO. 1456-ZONE 2	$ 762	$	$ 105	$ 105
NO. 1472-LAUREL-LAMBERT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 59	$ 74	$ 82	$
Utilities	1,369	1,580	1,948	
TOTAL NO. 1472	$ 1,428	$ 1,654	$ 2,030	$ 1,738
NO. 1517-GRAMERCY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 471	$ 600	$ 658	$
Utilities	11,598	13,450	16,801	
TOTAL NO. 1517	$ 12,069	$ 14,050	$ 17,459	$ 14,939
NO. 1560-TRUDIE DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 251	$ 318	$ 350	$
Utilities	5,874	6,780	8,363	
TOTAL NO. 1560	$ 6,125	$ 7,098	$ 8,713	$ 7,459
NO. 1565-ARLEE AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 440	$ 1,170	$ 1,585	$
Utilities	113	1,630	1,261	
TOTAL NO. 1565	$ 553	$ 2,800	$ 2,846	$ 2,657
NO. 1575-ADMIRAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 777	$ 2,600	$ 4,523	$
Utilities	1,206	1,485	2,207	
TOTAL NO. 1575	$ 1,983	$ 4,085	$ 6,730	$ 6,399

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1600-LOCHLEVEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 75	$ 95	$ 104	$
Utilities	1,749	2,020	2,489	
TOTAL NO. 1600	$ 1,824	$ 2,115	$ 2,593	$ 2,220
NO. 1608-KLINGERMAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 51*	$ 1,008	$ 1,108	$
Utilities	18,313	22,100	29,723	
TOTAL NO. 1608	$ 18,262	$ 23,108	$ 30,831	$ 26,373
NO. 1608-ZONE 2				
OTHER CHARGES				
Interest on notes and warrants	$ 64	$	$	$
NO. 1608-ZONE 5				
SERVICES AND SUPPLIES				
Special departmental expense	$ 930	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 100	$ 100
TOTAL NO. 1608-ZONE 5	$ 930	$	$ 100	$ 100
NO. 1613-CORNING				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,941	$ 2,400	$ 2,665	$
Utilities	47,721	55,800	69,466	
TOTAL NO. 1613	$ 49,662	$ 58,200	$ 72,131	$ 61,711
NO. 1616-QUARTZ HILL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,080	$ 1,355	$ 1,766	$
Utilities	25,159	29,450	42,815	
TOTAL NO. 1616	$ 26,239	$ 30,805	$ 44,581	$ 32,366
NO. 1620-BERENDO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 69	$ 87	$ 95	$
Utilities	1,796	2,090	2,614	
TOTAL NO. 1620	$ 1,865	$ 2,177	$ 2,709	$ 2,316
NO. 1625-MEHDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 199	$ 250	$ 277	$
Utilities	4,707	5,450	6,718	
TOTAL NO. 1625	$ 4,906	$ 5,700	$ 6,995	$ 5,987
NO. 1633-LAKE HUGHES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 440	$ 454	$ 499	$
Utilities	8,078	9,900	12,202	
TOTAL NO. 1633	$ 8,518	$ 10,354	$ 12,701	$ 10,871

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1660-HARBOUR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,525	$ 5,680	$ 7,641	$
Utilities	5,505	6,810	10,111	
TOTAL NO. 1660	$ 9,030	$ 12,490	$ 17,752	$ 16,235
NO. 1670-ANCHOR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,865	$ 2,437	$ 2,679	$
Utilities	45,498	52,900	66,096	
TOTAL NO. 1670	$ 47,363	$ 55,337	$ 68,775	$ 59,591
NO. 1670-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 405	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 134	$ 134
TOTAL NO. 1670-ZONE 2	$ 405	$	$ 134	$ 134
NO. 1670-ZONE 11				
OTHER CHARGES				
Interest on notes and warrants	$	$	$	$ 121
NO. 1676-MALIBU				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,374	$ 2,833	$ 3,119	$
Utilities	77,348	91,100	116,845	
TOTAL NO. 1676	$ 79,722	$ 93,933	$ 119,964	$ 102,437
NO. 1686-HINDRY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 72	$ 90	$ 100	$
Utilities	1,872	2,170	2,721	
TOTAL NO. 1686	$ 1,944	$ 2,260	$ 2,821	$ 2,413
NO. 1687-FRONTIER				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,965	$ 5,150	$ 5,729	$
Utilities	99,024	121,650	162,929	
TOTAL NO. 1687	$ 100,989	$ 126,800	$ 168,658	$ 138,553
NO. 1687-ZONE 3				
OTHER CHARGES				
Interest on notes and warrants	$ 5	$	$	$
NO. 1687-ZONE 7				
SERVICES AND SUPPLIES				
Special departmental expense	$ 320	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 37	$ 37
TOTAL NO. 1687-ZONE 7	$ 320	$	$ 37	$ 37

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1687-ZONE 9				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,376	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 686	$ 686
TOTAL NO. 1687-ZONE 9	$ 2,376	$	$ 686	$ 686
NO. 1687-ZONE 10				
OTHER CHARGES				
Interest on notes and warrants	$	$	$	$ 24
NO. 1696-BRIGHTVIEW				
SERVICES AND SUPPLIES				
Special departmental expense	$ 123	$ 157	$ 173	$
Utilities	2,890	3,335	4,113	
TOTAL NO. 1696	$ 3,013	$ 3,492	$ 4,286	$ 3,669
NO. 1697-AVALON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,144	$ 9,500	$ 10,442	$
Utilities	189,969	223,650	282,656	
TOTAL NO. 1697	$ 198,113	$ 233,150	$ 293,098	$ 254,783
NO. 1697-ZONE 4				
SERVICES AND SUPPLIES				
Special departmental expense	$ 291	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 96	$	$
TOTAL NO. 1697-ZONE 4	$ 291	$ 96	$	$
NO. 1697-ZONE 5				
OTHER CHARGES				
Interest on notes and warrants	$ 57	$	$	$
NO. 1697-ZONE 6				
OTHER CHARGES				
Interest on notes and warrants	$ 7	$	$	$
NO. 1697-ZONE 7				
SERVICES AND SUPPLIES				
Special departmental expense	$ 86	$	$	$
Utilities	374			
TOTAL SERVICES AND SUPPLIES	$ 460	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 33	$	$
TOTAL NO. 1697-ZONE 7	$ 460	$ 33	$	$
NO. 1697-ZONE 9				
SERVICES AND SUPPLIES				
Special departmental expense	$ 78	$	$	$
Utilities	187			
TOTAL SERVICES AND SUPPLIES	$ 265	$	$	$

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1697-ZONE 9--Continued				
OTHER CHARGES				
Interest on notes and warrants	$	$ 32	$ 25	$ 25
TOTAL NO. 1697-ZONE 9	$ 265	$ 32	$ 25	$ 25
NO. 1720-CALVADOS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 72	$ 90	$ 100	$
Utilities	1,673	1,930	2,382	
TOTAL NO. 1720	$ 1,745	$ 2,020	$ 2,482	$ 2,125
NO. 1741-SUNGOLD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,313	$ 3,500	$ 3,841	$
Utilities	64,166	82,000	102,962	
TOTAL NO. 1741	$ 66,479	$ 85,500	$ 106,803	$ 93,765
NO. 1741-ZONE 15				
SERVICES AND SUPPLIES				
Special departmental expense	$ 319	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 45	$ 45
TOTAL NO. 1741-ZONE 15	$ 319	$	$ 45	$ 45
NO. 1741-ZONE 20				
SERVICES AND SUPPLIES				
Special departmental expense	$ 488	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 69	$ 69
TOTAL NO. 1741-ZONE 20	$ 488	$	$ 69	$ 69
NO. 1741-ZONE 21				
OTHER CHARGES				
Interest on notes and warrants	$	$	$	$ 143
NO. 1741-ZONE 22				
SERVICES AND SUPPLIES				
Special departmental expense	$ 310	$	$	$
OTHER CHARGES				
Interest no notes and warrants	$	$	$ 41	$ 41
TOTAL NO. 1741-ZONE 22	$ 310	$	$ 41	$ 41
NO. 1744-TORCH				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,002	$ 14,130	$ 15,442	$
Utilities	222,767	262,700	333,122	
TOTAL NO. 1744	$ 231,769	$ 276,830	$ 348,564	$ 292,941
NO. 1744-ZONE 1				
SERVICES AND SUPPLIES				
Utilities	$ 786	$	$	$

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	 Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	 Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1744-ZONE 4				
SERVICES AND SUPPLIES				
Special Departmental expense	$ 300	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 23	$ 23
TOTAL NO. 1744-ZONE 4	$ 300	$	$ 23	$ 23
NO. 1744-ZONE 6				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,604	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 704	$ 704
TOTAL NO. 1744-ZONE 6	$ 1,604	$	$ 704	$ 704
NO. 1744-ZONE 8				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 16	$ 16
NO. 1759-AEOLIAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 293	$ 368	$ 404	$
Utilities	7,601	8,800	10,996	
TOTAL NO. 1759	$ 7,894	$ 9,168	$ 11,400	$ 9,751
NO. 1766-MALABAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 151	$ 190	$ 209	$
Utilities	3,747	4,360	5,404	
TOTAL NO. 1766	$ 3,898	$ 4,550	$ 5,613	$ 4,802
NO. 1770-OLYMPUS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,474	$ 6,418	$ 7,132	$
Utilities	121,718	147,100	184,071	
TOTAL NO. 1770	$ 125,192	$ 153,518	$ 191,203	$ 183,321
NO. 1770-ZONE 7				
OTHER CHARGES				
Interest on notes and warrants	$ 36	$	$	$
NO. 1770-ZONE 8				
SERVICES AND SUPPLIES				
Special departmental expense	$ 100	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$ 6	$	$
TOTAL NO. 1770-ZONE 8	$ 100	$ 6	$	$
NO. 1770-ZONE 9				
OTHER CHARGES				
Interest on notes and warrants	$ 195	$	$	$

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1770-ZONE 12				
OTHER CHARGES				
Interest on notes and warrants..........	$ 32	$	$	$
NO. 1770-ZONE 13				
OTHER CHARGES				
Interest on notes and warrants..........	$ 140	$	$	$
NO. 1770-ZONE 14				
OTHER CHARGES				
Interest on notes and warrants..........	$ 35	$	$	$
NO. 1770-ZONE 24				
OTHER CHARGES				
Interest on notes and warrants..........	$ 137	$	$	$
NO. 1770-ZONE 25				
OTHER CHARGES				
Interest on notes and warrants..........	$ 96	$	$	$
NO. 1770-ZONE 26				
SERVICES AND SUPPLIES				
Utilities..............................	$ 786	$	$	$
OTHER CHARGES				
Interest on notes and warrants..........	$	$ 147	$	$
TOTAL NO. 1770-ZONE 26.....................	$ 786	$ 147	$	$
NO. 1770-ZONE 27				
SERVICES AND SUPPLIES				
Utilities..............................	$ 786	$	$	$
OTHER CHARGES				
Interest on notes and warrants..........	$	$ 176	$	$
TOTAL NO. 1770-ZONE 27.....................	$ 786	$ 176	$	$
NO. 1770-ZONE 29				
SERVICES AND SUPPLIES				
Utilities..............................	$ 1,376	$	$	$
NO. 1770-ZONE 31				
OTHER CHARGES				
Interest on notes and warrants..........	$	$	$ 92	$ 92
NO. 1770-ZONE 36				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 413	$	$	$
OTHER CHARGES				
Interest on notes and warrants..........	$	$	$ 34	$ 34
TOTAL NO. 1770-ZONE 36.....................	$ 413	$	$ 34	$ 34
NO. 1770-ZONE 37				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 763	$	$	$

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1770-ZONE 37				
OTHER CHARGES				
Interest on notes and warrants..........	$	$	$ 61	$ 61
TOTAL NO. 1770-ZONE 37.....................	$ 763	$	$ 61	$ 61
NO. 1770-ZONE 41				
OTHER CHARGES				
Interest on notes and warrants..........	$	$	$ 42	$ 42
NO. 1847-GROVE CENTER				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 928	$ 1,342	$ 1,494	$
Utilities..............................	26,743	32,500	40,451	
TOTAL NO. 1847............................	$ 27,671	$ 33,842	$ 41,945	$ 36,729
NO. 1847-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants..........	$ 248	$	$	$
NO. 1847-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 423	$	$	$
OTHER CHARGES				
Interest on notes and warrants..........	$	$	$ 165	$ 165
TOTAL NO. 1847-ZONE 2.....................	$ 423	$	$ 165	$ 165
NO. 1847-ZONE 5				
OTHER CHARGES				
Interest on notes and warrants..........	$ 73	$	$	$
NO. 1847-ZONE 17				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 181	$	$	$
OTHER CHARGES				
Interest on notes and warrants..........	$	$ 140	$ 238	$ 238
TOTAL NO. 1847-ZONE 17....................	$ 181	$ 140	$ 238	$ 238
NO. 1864-BRIARCROFT				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 248	$ 446	$ 490	$
Utilities..............................	7,381	9,720	12,015	
TOTAL NO. 1864............................	$ 7,629	$ 10,166	$ 12,505	$ 13,746
NO. 1864-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants..........	$ 194	$	$	$
NO. 1864-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 362	$	$	$
OTHER CHARGES				
Interest on notes and warrants..........	$	$	$	$
TOTAL NO. 1864-ZONE 2.....................	$ 362	$	$	$

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1865-BIRCHFIELD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,458	$ 11,575	$ 12,353	$
Utilities	166,906	194,550	242,443	
TOTAL NO. 1865	$ 175,364	$ 206,125	$ 254,796	$ 218,430
NO. 1866-LAWNWOOD				
SERVICES AND SUPPLIES				
Special departmental expense	$ 9,512	$ 10,600	$ 11,704	$
Utilities	183,266	246,700	316,754	
TOTAL NO. 1866	$ 192,778	$ 257,300	$ 328,458	$ 321,774
NO. 1866-ZONE 1				
OTHER CHARGES				
Interest on notes and warrants	$ 37	$	$	$
NO. 1866-ZONE 9				
SERVICES AND SUPPLIES				
Special departmental expense	$ 920	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 122	$ 122
TOTAL NO. 1866-ZONE 9	$ 920	$	$ 122	$ 122
NO. 1867-FORREST PARK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 8,019	$ 10,850	$ 11,291	$
Utilities	184,385	219,500	287,663	
TOTAL NO. 1867	$ 192,404	$ 230,350	$ 298,954	$ 282,704
NO. 1867-ZONE 8				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 12	$ 12
NO. 1868-NEWGROVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 124	$ 157	$ 173	$
Utilities	2,890	3,333	4,113	
TOTAL NO. 1868	$ 3,014	$ 3,490	$ 4,286	$ 3,669
NO. 1940-LITTLEROCK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 62	$ 78	$ 86	$
Utilities	1,495	1,750	2,142	
TOTAL NO. 1940	$ 1,557	$ 1,828	$ 2,228	$ 1,907
NO. 1956-RODIN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 407	$ 521	$ 572	$
Utilities	9,791	11,350	14,209	
TOTAL NO. 1956	$ 10,198	$ 11,871	$ 14,781	$ 12,650

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 1960-MONTEROSA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,230	$ 1,565	$ 1,712	$
Utilities	28,619	33,000	40,807	
TOTAL NO. 1960	$ 29,849	$ 34,565	$ 42,519	$ 37,748
NO. 2255-LOMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 832	$ 2,064	$ 2,096	$
Utilities	1,422	1,760	2,387	
TOTAL NO. 2255	$ 2,254	$ 3,824	$ 4,483	$ 4,125
NO. 2261-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 915	$ 2,060	$ 2,206	$
Utilities	1,343	1,700	2,234	
TOTAL NO. 2261	$ 2,258	$ 3,760	$ 4,440	$ 4,105
NO. 2274-DARLAN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 277	$ 1,070	$ 1,365	$
Utilities	409	510	678	
TOTAL NO. 2274	$ 686	$ 1,580	$ 2,043	$ 1,941
NO. 2301-LENNON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 194	$ 1,140	$ 1,256	$
Utilities	328	415	551	
TOTAL NO. 2301	$ 522	$ 1,555	$ 1,807	$ 1,724
NO. 2310-DEBLYNN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 305	$ 1,540	$ 1,402	$
Utilities	448	550	745	
TOTAL NO. 2310	$ 753	$ 2,090	$ 2,147	$ 2,035
NO. 2311-GLEN ARDEN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 595	$ 1,675	$ 1,658	$
Utilities	778	970	1,297	
TOTAL NO. 2311	$ 1,373	$ 2,645	$ 2,955	$ 2,760
NO. 2321-LOGANSIDE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 83	$ 1,095	$ 1,110	$
Utilities		150	204	
TOTAL NO. 2321	$ 83	$ 1,245	$ 1,314	$ 1,283
NO. 2328-MARBELLA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 725	$ 1,835	$ 1,955	$
Utilities	1,177	1,500	1,955	
TOTAL NO. 2328	$ 1,902	$ 3,335	$ 3,910	$ 3,617

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 2345-ALLENHURST				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 333	$ 1,685	$ 1,438	$
Utilities.............................	584	725	968	
TOTAL NO. 2345............................	$ 917	$ 2,410	$ 2,406	$ 2,261
NO. 2353-SANDEL				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 111	$ 775	$ 1,146	$
Utilities.............................	159	205	246	
TOTAL NO. 2353............................	$ 270	$ 980	$ 1,392	$ 1,376
NO. 2379-VISALIA				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 1,464	$ 675	$ 1,767	$
Utilities.............................	855	1,147	1,422	
TOTAL NO. 2379............................	$ 2,319	$ 1,822	$ 3,189	$ 2,976
NO. 2387-KEITH DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 139	$ 560	$ 1,183	$
Utilities.............................	195	245	339	
TOTAL NO. 2387............................	$ 334	$ 805	$ 1,522	$ 1,471
NO. 2421-YBARRA				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 499	$ 1,578	$ 1,658	$
Utilities.............................	778	965	1,297	
TOTAL NO. 2421............................	$ 1,277	$ 2,543	$ 2,955	$ 2,760
NO. 2430-MILMORE				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 1,380	$ 2,700	$ 2,817	$
Utilities.............................	2,640	3,230	4,308	
TOTAL NO. 2430............................	$ 4,020	$ 5,930	$ 7,125	$ 6,479
NO. 2440-124TH ST.				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 222	$ 794	$ 2,892	$
Utilities.............................	327	405	541	
TOTAL NO. 2440............................	$ 549	$ 1,199	$ 3,433	$ 3,352
NO. 2454-WICKSHIRE				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 291	$ 1,438	$ 1,338	$
Utilities.............................	713	860	433	
TOTAL NO. 2454............................	$ 1,004	$ 2,298	$ 1,771	$ 2,327
No. 2482-ROWLAND HEIGHTS				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 893	$ 2,040	$ 2,183	$
Utilities.............................		1,900	2,492	
TOTAL NO. 2482............................	$ 893	$ 3,940	$ 4,675	$ 4,301

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 10000-WALL STREET				
SERVICES AND SUPPLIES				
Special departmental expense	$ 589	$ 1,680	$ 1,776	$
Utilities	1,975	2,400	3,233	
TOTAL NO. 10000	$ 2,564	$ 4,080	$ 5,009	$ 4,524
NO. 10002-MC KINLEY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,473	$ 1,815	$ 2,375	$
Utilities	681	850	1,224	
TOTAL NO. 10002	$ 2,154	$ 2,665	$ 3,599	$ 3,415
NO. 10003-PICO RIVERA AREA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,617	$ 3,470	$ 6,128	$
Utilities	2,692	3,314	4,872	
TOTAL NO. 10003	$ 4,309	$ 6,784	$ 11,000	$ 10,269
NO. 10005-ACTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 43	$ 50	$ 59	$
Utilities	1,038	1,210	1,493	
TOTAL NO. 10005	$ 1,081	$ 1,260	$ 1,552	$ 1,328
NO. 10006-DIAMOND BAR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,703	$ 8,090	$ 8,853	$
Utilities	147,131	200,000	244,320	
TOTAL NO. 10006	$ 153,834	$ 208,090	$ 253,173	$ 231,856
NO. 10007-KISSELL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 196	$ 245	$ 272	$
Utilities	4,573	5,280	6,515	
TOTAL NO. 10007	$ 4,769	$ 5,525	$ 6,787	$ 5,810
NO. 10008-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense	$ 35	$ 40	$ 45	$
Utilities	1,258	1,505	1,934	
TOTAL NO. 10008	$ 1,293	$ 1,545	$ 1,979	$ 1,689
NO. 10010-CHESHIRE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 92	$ 115	$ 127	$
Utilities	2,129	2,450	3,031	
TOTAL NO. 10010	$ 2,221	$ 2,565	$ 3,158	$ 2,703
NO. 10011-PICO-RIVERA (ZONE A)				
SERVICES AND SUPPLIES				
Special departmental expense	$ 10,030	$ 10,051	$	$
Utilities			10,386	
TOTAL NO. 10011 (ZONE A)	$ 10,030	$ 10,051	$ 10,386	$ 8,828

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 10011-PICO-RIVERA (ZONE B)				
SERVICES AND SUPPLIES				
Special departmental expense	$ 21,397	$ 46,600	$ 48,091	$
Utilities	276,611	329,500	425,383	
TOTAL NO. 10011 (ZONE B)	$ 298,008	$ 376,100	$ 473,474	$ 409,667
NO. 10011-ZONE 1				
SERVICES AND SUPPLIES				
Special departmental expense	$ 1,071	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 147	$ 147
TOTAL NO. 10011-ZONE 1	$ 1,071	$	$ 147	$ 147
NO. 10011-ZONE 2				
SERVICES AND SUPPLIES				
Special departmental expense	$ 822	$	$	$
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 113	$ 113
TOTAL NO. 10011-ZONE 2	$ 822	$	$ 113	$ 113
NO. 10012-NORDBY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 584	$ 1,975	$ 1,767	$
Utilities	937	1,170	1,722	
TOTAL NO. 10012	$ 1,521	$ 3,145	$ 3,489	$ 3,231
NO. 10013-SUN VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 335	$ 535	$ 468	$
Utilities	7,833	9,035	11,149	
TOTAL NO. 10013	$ 8,168	$ 9,570	$ 11,617	$ 9,945
NO. 10014-PEARBLOSSOM				
SERVICES AND SUPPLIES				
Special departmental expense	$ 192	$ 240	$ 268	$
Utilities	4,487	5,180	6,387	
TOTAL NO. 10014	$ 4,679	$ 5,420	$ 6,655	$ 5,697
NO. 10016-EARLE AVENUE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 129	$ 155	$ 173	$
Utilities	3,103	3,630	4,496	
TOTAL NO. 10016	$ 3,232	$ 3,785	$ 4,669	$ 3,994
NO. 10017-ALBURTIS				
SERVICES AND SUPPLIES				
Special departmental expense	$ 16	$ 17	$ 23	$
Utilities	380	445	541	
TOTAL NO. 10017	$ 396	$ 462	$ 564	$ 483

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 10018-ARRIBA DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 102	$ 125	$ 141	$
Utilities	2,457	2,850	3,527	
TOTAL NO. 10018	$ 2,559	$ 2,975	$ 3,668	$ 3,139
NO. 10023-COASTLINE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 532	$ 670	$ 740	$
Utilities	12,496	14,450	17,813	
TOTAL NO. 10023	$ 13,028	$ 15,120	$ 18,553	$ 16,461
NO. 10024-MONTBROOK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 166	$ 990	$ 1,219	$
Utilities	238	290	406	
TOTAL NO. 10024	$ 404	$ 1,280	$ 1,625	$ 1,564
NO. 10025-LORELLA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 194	$ 475	$ 1,256	$
Utilities	291	360	474	
TOTAL NO. 10025	$ 485	$ 835	$ 1,730	$ 1,659
NO. 10027-CREST DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,006	$ 4,470	$ 4,946	$
Utilities	6,873	8,510	11,750	
TOTAL NO. 10027	$ 9,879	$ 12,980	$ 16,696	$ 14,934
NO. 10028-MARINA DEL REY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 18,174	$ 16,375	$ 22,706	$
Utilities	18,608	22,875	31,321	
TOTAL NO. 10028	$ 36,782	$ 39,250	$ 54,027	$ 49,329
NO. 10030-BIG ROCK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 129	$ 157	$ 173	$
Utilities	3,583	4,000	5,085	
TOTAL NO. 10030	$ 3,712	$ 4,157	$ 5,258	$ 4,495
NO. 10032-EL CONEJO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,484	$ 4,469	$ 4,912	$
Utilities	85,274	99,600	128,018	
TOTAL NO. 10032	$ 88,758	$ 104,069	$ 132,930	$ 121,393
NO. 10033-SILVER SPUR				
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,127	$ 4,640	$ 5,137	$
Utilities	10,101	12,400	17,882	
TOTAL NO. 10033	$ 13,228	$ 17,040	$ 23,019	$ 20,337

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 10034-HAWAIIAN GARDENS				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 1,634	$ 1,974	$ 2,256	$
Utilities.............................	41,381	48,800	64,981	
TOTAL NO. 10034...........................	$ 43,015	$ 50,774	$ 67,237	$ 56,265
NO. 10036-GREENCASTLE				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 172	$ 207	$ 213	$
Utilities.............................	2,107	5,200	6,536	
TOTAL NO. 10036...........................	$ 2,279	$ 5,407	$ 6,749	$ 5,892
NO. 10037-ASHGROVE				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 8	$ 12	$ 14	$
Utilities.............................	264	308	384	
TOTAL NO. 10037...........................	$ 272	$ 320	$ 398	$ 340
NO. 10038-ROLLING VISTA				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 17	$ 25	$ 27	$
Utilities.............................	529	630	904	
TOTAL NO. 10038...........................	$ 546	$ 655	$ 931	$ 795
NO. 10040-OAK CROSSING				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 33	$ 41	$ 45	$
Utilities.............................	761	880	1,082	
TOTAL NO. 10040...........................	$ 794	$ 921	$ 1,127	$ 965
NO. 10041-AVE. C				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 23	$ 29	$ 32	$
Utilities.............................	532	620	758	
TOTAL NO. 10041...........................	$ 555	$ 649	$ 790	$ 676
NO. 10042-WILMINGTON				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 757	$ 950	$ 1,049	$
Utilities.............................	24,358	29,050	41,081	
TOTAL NO. 10042...........................	$ 25,115	$ 30,000	$ 42,130	$ 35,968
NO. 10043-WHITTIER WOODS				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 294	$ 240	$ 263	$
Utilities.............................	3,615	5,950	7,414	
TOTAL NO. 10043...........................	$ 3,909	$ 6,190	$ 7,677	$ 6,565
NO. 10045-ZONE 1				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 319	$	$	$
Utilities.............................	1,683			
TOTAL SERVICES AND SUPPLIES.............	$ 2,002	$	$	$

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 10045-ZONE 1—Continued				
OTHER CHARGES				
Interest on notes and warrants	$	$	$ 218	$ 218
TOTAL NO. 10045-ZONE 1	$ 2,002	$	$ 218	$ 218
NO. 10045A-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 22,394*	$ 17,560	$ 19,108	$
Utilities	183,547	216,200	274,835	
TOTAL NO. 10045A	$ 161,153	$ 233,760	$ 293,943	$ 259,769
NO. 10045B-LA MIRADA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 34,626	$ 41,014	$	$
Utilities			46,122	
TOTAL NO. 10045B	$ 34,626	$ 41,014	$ 46,122	$ 39,204
NO. 10047-VERMONT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 34	$ 41	$ 45	$
Utilities	1,194	1,420	1,823	
TOTAL NO. 10047	$ 1,228	$ 1,461	$ 1,868	$ 1,595
NO. 10049-GREEN DRIVE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 331	$ 420	$ 463	$
Utilities	10,722	12,700	16,046	
TOTAL NO. 10049	$ 11,053	$ 13,120	$ 16,509	$ 14,102
NO. 10050-HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 58	$ 70	$ 77	$
Utilities	1,989	2,370	3,032	
TOTAL NO. 10050	$ 2,047	$ 2,440	$ 3,109	$ 2,654
NO. 10051-BROADWAY				
SERVICES AND SUPPLIES				
Special departmental expense	$ 278	$ 330	$ 363	$
Utilities	9,585	11,400	14,637	
TOTAL NO. 10051	$ 9,863	$ 11,730	$ 15,000	$ 12,804
NO. 10052-WESTLAKE VILLAGE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,242	$ 3,750	$ 4,033	$
Utilities	58,667	68,800	83,092	
TOTAL NO. 10052	$ 60,909	$ 72,550	$ 87,125	$ 82,391
NO. 10054-WESTERN				
SERVICES AND SUPPLIES				
Special departmental expense	$ 124	$ 145	$ 159	$
Utilities	4,402	5,300	6,768	
TOTAL NO. 10054	$ 4,526	$ 5,445	$ 6,927	$ 5,912

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 10055-ATHENS				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 199	$ 240	$ 268	$
Utilities............................	6,625	7,850	10,046	
TOTAL NO. 10055..........................	$ 6,824	$ 8,090	$ 10,314	$ 8,807
NO. 10056-CALABASAS				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 998	$ 1,350	$ 1,476	$
Utilities............................	23,514	33,000	38,636	
TOTAL NO. 10056..........................	$ 24,512	$ 34,350	$ 40,112	$ 34,438
NO. 10057-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 659	$ 670	$ 740	$
Utilities............................	16,707	22,200	26,853	
TOTAL NO. 10057..........................	$ 17,366	$ 22,870	$ 27,593	$ 27,607
NO. 10058-LARK ELLEN				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 17	$ 21	$ 23	$
Utilities............................	629	755	967	
TOTAL NO. 10058..........................	$ 646	$ 776	$ 990	$ 845
NO. 10059-ALAMEDA				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 47	$ 54	$ 59	$
Utilities............................	1,635	1,980	2,514	
TOTAL NO. 10059..........................	$ 1,682	$ 2,034	$ 2,573	$ 2,196
NO. 10060-CARSON STREET				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 1,224	$ 1,590	$ 1,748	$
Utilities............................	38,600	45,000	61,934	
TOTAL NO. 10060..........................	$ 39,824	$ 46,590	$ 63,682	$ 54,653
NO. 10061-DOMINGUEZ				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 1,201	$ 2,510	$ 2,598	$
Utilities............................	23,751	30,400	37,732	
TOTAL NO. 10061..........................	$ 24,952	$ 32,910	$ 40,330	$ 37,625
NO. 10062-COMPTON				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 1,321	$ 1,615	$ 1,793	$
Utilities............................	43,378	54,200	67,020	
TOTAL NO. 10062..........................	$ 44,699	$ 55,815	$ 68,813	$ 58,760
NO. 10063-MILTON				
SERVICES AND SUPPLIES				
Special departmental expense............	$ 285	$ 355	$ 395	$
Utilities............................	6,815	7,950	9,757	
TOTAL NO. 10063..........................	$ 7,100	$ 8,305	$ 10,152	$ 8,688

LIGHTING MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 10066-PARAMOUNT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 12,543	$ 16,500	$ 17,971	$
Utilities	274,452	320,000	409,872	
TOTAL NO. 10066	$ 286,995	$ 336,500	$ 427,843	$ 366,849
NO. 10067-CHARTER OAK				
SERVICES AND SUPPLIES				
Special departmental expense	$ 206	$ 250	$ 277	$
Utilities	7,248	8,250	11,285	
TOTAL NO. 10067	$ 7,454	$ 8,500	$ 11,562	$ 9,362
NO. 10068-COLIMA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 113	$ 45	$ 50	$
Utilities	629	1,650	2,127	
TOTAL NO. 10068	$ 742	$ 1,695	$ 2,177	$ 1,858
NO. 10069-SAN GABRIEL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 893	$ 1,120	$ 1,235	$
Utilities	23,502	28,000	34,697	
TOTAL NO. 10069	$ 24,395	$ 29,120	$ 35,932	$ 31,093
NO. 10072-HUGHES AIRPORT				
SERVICES AND SUPPLIES				
Special departmental expense	$ 696	$ 935	$ 1,031	$
Utilities	24,918	29,000	41,583	
TOTAL NO. 10072	$ 25,614	$ 29,935	$ 42,614	$ 36,377
NO. 10073-VERMONT AVE.				
SERVICES AND SUPPLIES				
Special departmental expense	$ 108	$ 125	$ 141	$
Utilities	2,855	3,400	4,206	
TOTAL NO. 10073	$ 2,963	$ 3,525	$ 4,347	$ 3,716
NO. 10074-HARBOR GENERAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 479	$ 630	$ 695	$
Utilities	14,581	17,300	23,324	
TOTAL NO. 10074	$ 15,060	$ 17,930	$ 24,019	$ 20,520
NO. 10075-ROLLING HILLS ESTATES				
SERVICES AND SUPPLIES				
Special departmental expense	$ 4	$	$ 241	$
Utilities			10,249	
TOTAL NO. 10075	$ 4	$	$ 10,490	$ 8,952

LIGHTING MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
NO. 10076-SOUTH EL MONTE				
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,850	$ 3,900	$ 4,299	$
Utilities	84,061	98,400	123,132	
TOTAL NO. 10076	$ 86,911	$ 102,300	$ 127,431	$ 108,471
NO. 10152				
SERVICES AND SUPPLIES				
Special departmental expense	$ 24	$ 33	$ 36	$
Utilities	2,926	1,250	1,547	
TOTAL NO. 10152	$ 2,950	$ 1,283	$ 1,583	$ 1,351
TOTAL LIGHTING MAINTENANCE DISTRICTS	$ 3,759,090	$ 4,556,011	$ 5,775,264	$ 5,105,659

*Indicates red figure

RECREATION AND PARK DISTRICTS

FUND
Various

These districts are formed under authority of the Public Resources Code for the purpose of operating and maintaining park, recreational, and parkway facilities within the boundaries. The districts are administered by the Parks and Recreation Department.

Classification	EXPENDITURES Actual Prior Year 1976-77	EXPENDITURES Estimated Current Year 1977-78	APPROPRIATIONS Requested Fiscal Year 1978-79	APPROPRIATIONS Adopted by Board of Supervisors Fiscal Year 1978-79
BELLA VISTA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 5,807	$ 7,100	$ 7,600	$ 6,761
HACIENDA				
SERVICES AND SUPPLIES				
Special departmental expense	$ 21,751	$ 21,388	$ 25,526	$ 22,698
MONTEBELLO				
SERVICES AND SUPPLIES				
Special departmental expense	$ 65,644	$ 76,576	$ 82,400	$ 71,482
120TH AND CENTRAL				
SERVICES AND SUPPLIES				
Special departmental expense	$ 389*	$	$	$
Expenditures applicable to prior years	389			
TOTAL 120TH AND CENTRAL	$	$	$	$
TOTAL RECREATION AND PARK DISTRICTS	$ 93,202	$ 105,064	$ 115,526	$ 100,941

*Indicates red figure

SEWER MAINTENANCE DISTRICTS

FUND
Various

Sewer Maintenance Districts are formed under provisions of the Health and Safety Code of the State of California. The special districts are created by the County Board of Supervisors to provide for the levy and collection of taxes to defray the expense of maintenance and operation of the sanitary sewers which have been constructed and included within the boundaries of the district. The expenditures include the cost of administration, cleaning, repairing, replacing, operating and maintaining the sanitary sewers and appurtenances and also the contract cost of water service for sewer flushing and sewage disposal when not otherwise provided.

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
CONSOLIDATED (1,2,3,4&5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 1,963,870	$ 2,134,232	$ 3,254,920	$ 3,094,209
SERVICES AND SUPPLIES				
Special departmental expense	$ 713,068	$ 807,052	$ 1,560,901	$ 1,460,307
FIXED ASSETS				
Land	$	$ 70,000	$ 70,000	$ 70,000
Structures and improvements		45,000	193,000	193,000
Equipment	56,314	125,595	419,400	323,450
Expenditures applicable to prior years	203			
TOTAL FIXED ASSETS	$ 56,517	$ 240,595	$ 682,400	$ 586,450
TOTAL CONSOLIDATED	$ 2,733,455	$ 3,181,879	$ 5,498,221	$ 5,140,966
CONSOLIDATED-ANETA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 115	$ 150	$ 150
SERVICES AND SUPPLIES				
Special departmental expense	$	$ 3,150	$ 3,150	$ 3,150
TOTAL CONSOLIDATED-ANETA ZONE	$	$ 3,265	$ 3,300	$ 3,300
CONSOLIDATED-E.L.A. ZONE (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 300	$ 452	$ 452
SERVICES AND SUPPLIES				
Special departmental expense	$ 64	$ 5,000	$ 265,000	$ 261,248
TOTAL CONSOLIDATED-E.L.A. ZONE	$ 64	$ 5,300	$ 265,452	$ 261,700
CONSOLIDATED-FLORENCE, FIRESTONE WILLOWBROOK ZONE (2)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 115	$ 150	$ 150
SERVICES AND SUPPLIES				
Special departmental expense	$ 10,000	$ 10,000	$ 10,000	$ 10,000
TOTAL CONSOLIDATED-FLORENCE, FIRESTONE, WILLOWBROOK ZONE (2)	$ 10,000	$ 10,115	$ 10,150	$ 10,150

SEWER MAINTENANCE DISTRICTS-Continued

Classification	EXPENDITURES		APPROPRIATIONS	
	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
CONSOLIDATED-GORMAN ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 8,073	$ 10,000	$ 5,985	$ 5,985
SERVICES AND SUPPLIES				
Special departmental expense	$ 116,204	$ 62,175	$ 6,500	$ 6,500
TOTAL CONSOLIDATED-GORMAN ZONE	$ 124,277	$ 72,175	$ 12,485	$ 12,485
CONSOLIDATED-LA HABRA HEIGHTS ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 115	$ 151	$ 151
SERVICES AND SUPPLIES				
Special departmental expense	$ 2	$ 925	$ 950	$ 947
Expenditures applicable to prior years	27			
TOTAL SERVICES AND SUPPLIES	$ 29	$ 925	$ 950	$ 947
TOTAL CONSOLIDATED-LA HABRA HEIGHTS ZONE	$ 29	$ 1,040	$ 1,101	$ 1,098
CONSOLIDATED-LECHUZA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 12,427	$ 6,800	$ 13,119	$ 10,764
SERVICES AND SUPPLIES				
Special departmental expense	$ 2,894	$ 8,800	$ 8,500	$ 8,500
TOTAL CONSOLIDATED-LECHUZA ZONE	$ 15,321	$ 15,600	$ 21,619	$ 19,264
CONSOLIDATED-MALIBU ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 24,420	$ 20,000	$ 19,901	$ 19,901
SERVICES AND SUPPLIES				
Special departmental expense	$ 7,028	$ 32,500	$ 26,000	$ 26,000
TOTAL CONSOLIDATED-MALIBU ZONE	$ 31,448	$ 52,500	$ 45,901	$ 45,901
CONSOLIDATED-MALIBU MESA ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$	$ 93,573	$ 62,705
SERVICES AND SUPPLIES				
Special departmental expense	$	$	$ 137,030	$ 137,030
TOTAL CONSOLIDATED-MALIBU MESA ZONE	$	$	$ 230,603	$ 199,735
CONSOLIDATED-SANDALWOOD ZONE (1)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 115	$ 151	$ 151
SERVICES AND SUPPLIES				
Special departmental expense	$ 3,156	$ 2,800	$ 2,860	$ 2,860
Expenditures applicable to prior years	1,575*			
TOTAL SERVICES AND SUPPLIES	$ 1,581	$ 2,800	$ 2,860	$ 2,860
TOTAL CONSOLIDATED-SANDALWOOD ZONE (1)	$ 1,581	$ 2,915	$ 3,011	$ 3,011

SEWER MAINTENANCE DISTRICTS-Continued

	EXPENDITURES		APPROPRIATIONS	
Classification	Actual Prior Year 1976-77	Estimated Current Year 1977-78	Requested Fiscal Year 1978-79	Adopted by Board of Supervisors Fiscal Year 1978-79
CONSOLIDATED-TOPANGA ZONE (5)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$	$ 574	$ 753	$ 753
SERVICES AND SUPPLIES				
Special departmental expense	$ 17,691	$ 21,882	$ 42,120	$ 42,120
Expenditures applicable to prior years	1,646			
TOTAL SERVICES AND SUPPLIES	$ 19,337	$ 21,882	$ 42,120	$ 42,120
TOTAL CONSOLIDATED-TOPANGA ZONE	$ 19,337	$ 22,456	$ 42,873	$ 42,873
CONSOLIDATED-TRANCAS ZONE (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 34,124	$ 26,092	$ 30,946	$ 30,946
SERVICES AND SUPPLIES				
Special departmental expense	$ 14,396	$ 57,000	$ 57,000	$ 57,000
TOTAL CONSOLIDATED-TRANCAS ZONE	$ 48,520	$ 83,092	$ 87,946	$ 87,946
MARINA (4)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 46,594	$ 56,000	$ 62,200	$ 62,200
SERVICES AND SUPPLIES				
Special departmental expense	$ 281,716	$ 280,071	$ 336,623	$ 336,623
Expenditures applicable to prior years	1,574			
TOTAL SERVICES AND SUPPLIES	$ 283,290	$ 280,071	$ 336,623	$ 336,623
TOTAL MARINA	$ 329,884	$ 336,071	$ 398,823	$ 398,823
WEST HOLLYWOOD-SHERMAN (3)				
SALARIES AND EMPLOYEE BENEFITS				
Salaries and wages	$ 11,158	$ 22,000	$ 35,110	$ 30,956
SERVICES AND SUPPLIES				
Special departmental expense	$ 6,681	$ 15,035	$ 23,936	$ 20,035
TOTAL WEST HOLLYWOOD-SHERMAN	$ 17,839	$ 37,035	$ 59,046	$ 50,991
TOTAL SEWER MAINTENANCE DISTRICTS	$ 3,331,755	$ 3,823,443	$ 6,680,531	$ 6,278,243

*Indicates red figure

RECAPITULATION OF SPECIAL DISTRICT BUDGET REQUIREMENTS

Districts	Salaries and Employee Benefits	Services and Supplies	Other Charges	Fixed Assets	Expenditure Transfers and Reimbursements (Deduct)	Net Total
Drainage Maintenance	$ 30,450	$ 89,950	$ 16,582	$	$	$ 136,982
Fire Protection	47,137,120	13,200,195	3,388,994	868,997		64,595,306
Flood Control		90,174,780	52,706,596	903,470	1,431,000	142,353,846
Garbage Disposal		2,919,887	61,800			2,981,687
Area Wide Landscape Maintenance		165,135				165,135
Local Landscape Maintenance		299,449				299,449
Lighting		6,190,325				6,190,325
Lighting Maintenance		5,102,056	3,603			5,105,659
Recreation and Park		100,941				100,941
Sewer Maintenance	3,319,473	2,372,320		586,450		6,278,243
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	$ 50,487,043	$120,615,038	$ 56,177,575	$ 2,358,917	$ 1,431,000	$ 228,207,573
PROVISIONS FOR CONTINGENCIES						
Appropriations for Contingencies						3,666,674
TOTAL EXPENDITURE REQUIREMENTS						$ 231,874,247
PROVISIONS FOR FINANCING BEYOND BUDGET YEAR						
General Reserves						29,281,845
PROVISIONS FOR TAX DELINQUENCY						
Estimated Delinquency						1,911,098
GRAND TOTAL, SPECIAL DISTRICT REQUIREMENTS						$ 263,067,190

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Drainage Maintenance Districts				
No. 5	$ 40,000	$ 40,000	$ 45,042	$ 45,042
No. 11	400	400	824	824
No. 12	4,000	4,000	4,300	4,300
Total Drainage Maintenance Districts	$ 44,400	$ 44,400	$ 50,166	$ 50,166
Fire Protection Districts				
Consolidated	$ 5,880,891	$ 5,880,891	$ 5,880,891	$ 5,880,891
Dominguez	241,498	241,498	241,498	241,498
Universal City	167,465	167,465	167,465	167,465
Total Fire Protection Districts	$ 6,289,854	$ 6,289,854	$ 6,289,854	$ 6,289,854
Flood Control District				
General	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000
Debt Service (Storm Drain No. 1 Bonds)	492,258	492,258	390,177	390,177
Debt Service (Storm Drain No. 2 Bonds)	1,532,166	1,532,166	1,392,927	1,392,927
Debt Service (Storm Drain No. 3 Bonds)	3,516,218	3,516,218	3,308,794	3,308,794
Debt Service (Storm Drain No. 4 Bonds)	8,741,305	8,741,305	9,159,997	9,159,997
D.D.I. General	200,000	200,000	200,000	200,000
Total Flood Control District	$ 16,581,947	$ 16,581,947	$ 16,551,895	$ 16,551,895
Garbage Disposal Districts				
Athens-Woodcrest-Olivita	$ 44,500	$ 44,500	$ 14,400	$ 14,400
Belvedere	292,415	292,415	92,400	92,400
Clifton Heights	5,770	5,770	1,880	1,880
Firestone	291,830	291,830	49,740	49,740
Malibu	45,720	45,720	7,740	7,740
Mesa Heights	72,195	72,195	12,300	12,300
Walnut Park	22,060	22,060	6,680	6,680
West Hollywood-Sherman	82,915	82,915	14,860	14,860
Total Garbage Disposal Districts	$ 857,405	$ 857,405	$ 200,000	$ 200,000
Area Wide Landscape Maintenance Districts				
No. 1	$ 45,542	$ 45,542	$ 41,952	$ 41,952
No. 11	28,468	28,468	26,845	26,845
Total Area Wide Landscape Maintenance Districts	$ 74,010	$ 74,010	$ 68,797	$ 68,797
Local Landscape Maintenance Districts				
No. 2	$ 14,823	$ 14,823	$ 12,677	$ 12,677
No. 3	12,318	12,318	9,498	9,498
No. 4	8,541	8,541	7,387	7,387

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Local Landscape Maintenance Districts-Continued				
No. 5	4,479	4,479	6,028	6,028
No. 12	16,785	16,785	13,227	13,227
No. 13	3,890	3,890	3,890	3,890
No. 22	9,013	9,013	22,355	22,355
Total Local Landscape Maintenance Districts	$ 69,849	$ 69,849	$ 75,062	$ 75,062
Lighting Districts				
Altadena	$ 57,722	$ 57,722	$ 59,453	$ 59,453
American Manor	2,846	2,846	2,917	2,917
Angeles Vista	21,699	21,699	22,792	22,792
Athens	88,159	88,159	93,757	93,757
Baldwin Park			1,567	1,567
Bell	64,970	64,970	69,973	69,973
Bell Gardens	65,530	65,530	70,861	70,861
Belvedere	64,496	64,496	67,304	67,304
Berendo	1,114	1,114	1,125	1,125
Broadland	1,560	1,560	1,575	1,575
California	9,429	9,429	12,171	12,171
City Terrace	32,351	32,351	34,057	34,057
Colima	5,014	5,014	5,256	5,256
Crenshaw	104,417	104,417	108,793	108,793
Denley	2,239	2,239	2,288	2,288
Dittmar	1,305	1,305	1,332	1,332
Dolores	34,500	34,500	35,160	35,160
Esther	1,380	1,380	1,407	1,407
Flynn	1,130	1,130	1,145	1,145
Foster	13,013	13,013	13,249	13,249
Foxdale	23,799	23,799	24,624	24,624
Garo	115,756	115,756	118,806	118,806
Garvey	5,538	5,538	9,495	9,495
Greenhedge	1,910	1,910	1,970	1,970
Greenleaf	5,112	5,112	5,336	5,336
Greer	844	844	872	872
Hacienda Heights	8,829	8,829	8,933	8,933
Haskins	1,676	1,676	1,707	1,707
Imperial Crest	446	446	450	450
Industrial	9,428	9,428	9,894	9,894
Javelin	1,025	1,025	1,042	1,042
Kagel Canyon	1,671	1,671	1,687	1,687
Kern	124,254	124,254	108,074	108,074
La Canada	14,928	14,928	16,265	16,265
La Crescenta			3,859	3,859
Lake Marie	36,071	36,071	37,524	37,524
Lakewood	668	668	675	675
Lancaster	121,497	121,497	126,147	126,147
Lancaster Heights	2,749	2,749	2,775	2,775
Lawndale	93,595	93,595	102,503	102,503
Layton Vista	8,213	8,213	8,516	8,516
Lomita	47,455	47,455	49,447	49,447
Longden	72,465	72,465	95,067	95,067
Los Nietos	3,900	3,900	4,346	4,346
Lucile	1,114	1,114	1,174	1,174
Manhattan	2,373	2,373	2,469	2,469

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14—Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Lighting Districts-Continued				
Midcrest..........................	8,231	8,231	8,326	8,326
Mines.............................	20,905	20,905	21,641	21,641
Miraleste.........................	425	425	470	470
Montrose..........................	9,116	9,116	9,292	9,292
Nestor............................	2,437	2,437	2,467	2,467
Newgate...........................	5,503	5,503	5,614	5,614
Newhall...........................	95,570	95,570	113,546	113,546
Newhall-Zone 2....................			24	24
Palmdale..........................	47,946	47,946	49,250	49,250
Piedmont..........................	37,597	37,597	38,955	38,955
Poppyfields.......................	6,771	6,771	7,640	7,640
Redondo...........................	1,889	1,889	1,200	1,200
Riverside.........................			1,779	1,779
San Dimas.........................	35	35	527	527
Sativa............................	14,692	14,692	14,898	14,898
Sepulveda.........................	5,189	5,189	6,128	6,128
Stephenson-Laguna.................	239,478	239,478	257,677	257,677
Sunnybrook........................	7,810	7,810	7,950	7,950
Trumball..........................	706	706	713	713
Val Verde.........................	3,529	3,529	3,749	3,749
Walnut............................	3,897	3,897	4,085	4,085
West Hollywood....................	60,460	60,460	69,151	69,151
West Knoll........................	24,881	24,881	27,440	27,440
West Whittier.....................	1,486	1,486	1,549	1,549
Willowbrook.......................	28,681	28,681	30,156	30,156
Total Lighting Districts...........	$ 1,905,424	$ 1,905,424	$ 2,034,066	$ 2,034,066
Lighting Maintenance Districts				
No. 411...........................	$ 1,159	$ 1,159	$ 1,335	$ 1,335
No. 540...........................	4,321	4,321	4,563	4,563
No. 588...........................	13,927	13,927	14,290	14,290
No. 669...........................	2,621	2,621	2,793	2,793
No. 691...........................			384	384
No. 760...........................	736	736	1,070	1,070
No. 865...........................	3,455	3,455	3,956	3,956
No. 941...........................	42,199	42,199	46,270	46,270
No. 1007..........................	28,283	28,283	30,801	30,801
No. 1395..........................	7,114	7,114	7,572	7,572
No. 1396..........................	639	639	726	726
No. 1400..........................	16,927	16,927	17,302	17,302
No. 1456..........................	42,103	42,103	43,289	43,289
No. 1472..........................	421	421	677	677
No. 1517..........................	5,675	5,675	5,820	5,820
No. 1560..........................	2,875	2,875	2,904	2,904
No. 1565..........................			615	615
No. 1575..........................			1,077	1,077
No. 1600..........................	856	856	864	864
No. 1608..........................	9,927	9,927	10,277	10,277
No. 1613..........................	23,092	23,092	24,044	24,044
No. 1616..........................	12,391	12,391	12,605	12,605
No. 1620..........................	867	867	903	903
No. 1625..........................	2,300	2,300	2,332	2,332
No. 1633..........................	2,787	2,787	4,234	4,234
No. 1660..........................	3,411	3,411	4,917	4,917
No. 1670..........................	22,358	22,358	23,210	23,210
No. 1676..........................	36,127	36,127	39,988	39,988

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Lighting Maintenance Districts-Continued				
No. 1686	904	904	940	940
No. 1687	50,504	50,504	53,990	53,990
No. 1696	1,415	1,415	1,429	1,429
No. 1697	94,186	94,186	99,292	99,292
No. 1720	819	819	827	827
No. 1741	34,455	34,455	36,540	36,540
No. 1744	110,269	110,269	113,636	113,636
No. 1759	3,653	3,653	3,800	3,800
No. 1766	1,819	1,819	1,871	1,871
No. 1770	61,289	61,289	71,427	71,427
No. 1847			14,314	14,314
No. 1864	4,105	4,105	5,355	5,355
No. 1865	82,736	82,736	84,599	84,599
No. 1866	105,012	105,012	125,410	125,410
No. 1867	102,895	102,895	110,145	110,145
No. 1868	1,415	1,415	1,429	1,429
No. 1940	729	729	743	743
No. 1956	4,834	4,834	4,927	4,927
No. 1960	14,155	14,155	14,699	14,699
No. 2255	1,009	1,009	1,161	1,161
No. 2261			1,147	1,147
No. 2274			681	681
No. 2301			269	269
No. 2310			382	382
No. 2311	32	32	652	652
No. 2321	90	90	105	105
No. 2328	844	844	970	970
No. 2345			469	469
No. 2353			139	139
No. 2379			730	730
No. 2387			174	174
No. 2421	524	524	652	652
No. 2430	1,584	1,584	2,042	2,042
No. 2440			278	278
No. 2454	242	242	498	498
No. 2482			1,225	1,225
No. 10000	169	169	1,336	1,336
No. 10002			566	566
No. 10003	899	899	2,333	2,333
No. 10005	505	505	517	517
No. 10006	81,374	81,374	90,369	90,369
No. 10007	2,240	2,240	2,262	2,262
No. 10008	584	584	660	660
No. 10010	1,042	1,042	1,053	1,053
No. 10011-Zone B	144,909	144,909	155,491	155,491
No. 10012	782	782	830	830
No. 10013	4,841	4,841	3,872	3,872
No. 10014	2,197	2,197	2,218	2,218
No. 10016	1,192	1,192	1,556	1,556
No. 10017	185	185	188	188
No. 10018	1,197	1,197	1,223	1,223
No. 10023	6,112	6,112	6,410	6,410
No. 10024			208	208
No. 10025			243	243
No. 10027	4,633	4,633	5,232	5,232
No. 10028	12,813	12,813	14,676	14,676

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Lighting Maintenance Districts-Continued				
No. 10030	1,778	1,778	1,753	1,753
No. 10032	43,032	43,032	47,299	47,299
No. 10033	6,402	6,402	7,340	7,340
No. 10034	19,950	19,950	21,932	21,932
No. 10036	2,228	2,228	2,298	2,298
No. 10037			133	133
No. 10038	287	287	310	310
No. 10040	372	372	376	376
No. 10041	260	260	263	263
No. 10042			14,043	14,043
No. 10043	2,442	2,442	2,559	2,559
No. 10045-Zone A	92,217	92,217	100,064	100,064
No. 10047	557	557	623	623
No. 10049	5,055	5,055	5,503	5,503
No. 10050			1,036	1,036
No. 10051	4,470	4,470	5,000	5,000
No. 10052	9,275	9,275	31,729	31,729
No. 10054	2,046	2,046	2,309	2,309
No. 10055	3,109	3,109	3,438	3,438
No. 10056	13,066	13,066	13,418	13,418
No. 10057	8,379	8,379	10,775	10,775
No. 10058	292	292	330	330
No. 10059	760	760	858	858
No. 10060	19,229	19,229	21,329	21,329
No. 10061	11,335	11,335	14,263	14,263
No. 10062	20,577	20,577	22,938	22,938
No. 10063	3,324	3,324	3,384	3,384
No. 10066	131,598	131,598	142,471	142,471
No. 10067	3,438	3,438	3,656	3,656
No. 10068	643	643	726	726
No. 10069	7,308	7,308	12,120	12,120
No. 10072	12,692	12,692	14,205	14,205
No. 10073	1,366	1,366	1,449	1,449
No. 10074	7,383	7,383	8,006	8,006
No. 10075	3,097	3,097	3,497	3,497
No. 10076	40,431	40,431	42,285	42,285
No. 10152	468	468	528	528
Total Lighting Maintenance Districts	$ 1,710,630	$ 1,710,630	$ 1,921,254	$ 1,921,254
Recreation and Park Districts				
Bella Vista	$ 351	$ 351	$ 855	$ 855
Hacienda	2,810	2,810	3,078	3,078
Montebello	13,000	13,000	10,000	10,000
Total Recreation and Park Districts	$ 16,161	$ 16,161	$ 13,933	$ 13,933
Sewer Maintenance Districts				
Consolidated	$ 1,571,071	$ 1,571,071	$ 1,749,409	$ 1,749,409
Consolidated-Accumulative Reserve	67,845			63,745
Consolidated-Gorman			5,200	5,200
Consolidated-Lechuza Zone	6,613	6,613	7,500	7,500

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS--SCHEDULE 14--Continued

Description and Fund (General Reserve Unless Otherwise Indicated)	Reserve Balance as of June 30, 1978	Decreases by Cancellation Made Available for Financing	Increases or New Reserves to be Provided in Budget Year	Total Reserve For Budget Year
Sewer Maintenance Districts-Continued				
Consolidated-Malibu Zone.........	22,536	22,536	19,000	19,000
Consolidated-Malibu Mesa Zone....			83,000	83,000
Consolidated-Trancas Zone........	34,649	34,649	36,000	36,000
Consolidated-Trancas Zone Accumulative Reserve...........	1,300			1,300
Marina...........................	140,600	140,600	166,000	166,000
Marina-Accumulative Reserve......	10,000			10,000
West Hollywood-Sherman...........	20,188	20,188	10,709	10,709
West Hollywood-Sherman Accumulative Reserve...........	6,000			6,000
Total Sewer Maintenance Districts..	$ 1,880,802	$ 1,795,657	$ 2,076,818	$ 2,157,863
GRAND TOTAL......................	$ 29,430,482	$ 29,345,337	$ 29,281,845	$ 29,362,890

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS OF SPECIAL DISTRICTS--SCHEDULE 15

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1977	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT					
1958 Bond Issue No. 5- Bond Fund	$ 225,000,000	$225,000,000	$	$	$
Various Completed Projects				179,055,887	1,337,978
Various Relocation Costs			57,739	13,206	
1635 108th Street			805,328	706,854	
1644 Laurel Canyon Boulevard			682,208	232,126	
1664 Crescent Heights Blvd			330,656	327,156	
1736 Santa Monica			512,435	350,890	
1800 Contingency Account			327,354		
1900 Engineering, Overhead and Incidental Expenses Account			37,968,450	37,793,016	
2000 Right of Way Acquisition Account			4,972,272	4,926,249	
Total				$223,405,384	1,337,978
1964 Bond Issue No. 6- Bond Fund	$ 275,000,000	$262,750,000	$	$	$
Various Completed Projects				151,094,677	
11102 Project No. 1102			20,120,358	19,254,258	
11103 Project No. 1103			4,467,900	4,394,126	
11701 Project No. 1701			1,460,360	1,210,060	
13401 Project No. 3401			1,895,308	1,876,840	
14401 Inglewood			1,787,993	1,774,554	
15102 Long Beach			1,603,533	1,427,789	
15103 Long Beach			1,348,048	1,344,622	
15104 Long Beach			729,800	253,176	
15107 Project No. 5107			495,800	463,943	
15204 Los Angeles			3,974,177	3,863,314	
15206 Los Angeles			3,531,860	3,470,845	
15210 Los Angeles			527,000	265,496	
15212 Los Angeles			2,183,300	2,144,105	
15236 Los Angeles			2,181,319	2,158,266	
16001 Palos Verdes Estates			504,700	468,265	
16201 Pasadena			248,655	245,428	
16202 Pasadena			593,268	515,971	
16203 Pasadena			876,000	297,654	
17403 Santa Monica			542,200	506,040	
1800 Contingency Account			4,347,695		
1801 Assumed Price Increase Account			530,154		
1900 Engineering, Overhead, and Incidental Expenses Account			49,169,000	47,592,515	
2000 Right of Way Acquisition Account			8,202,700	6,965,915	
Total				$251,587,859	$

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1977 From Bond Proceeds	Total Expenditures as of Dec. 31, 1977 From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7-					
Bond Fund	$ 252,000,000	$225,000,000	$	$	$
Various Completed Projects				4,807,245	
11250 Project No. 1250			295,529	280,346	
11251 Project No. 1251			327,221	300,11[illegible]	
11252 Project No. 1252			216,254	54,891	
11253 Project No. 1253			186,873	162,301	
11254 Project No. 1254			615,468	534,532	
11255 Project No. 1255			112,655	106,463	
11256 Project No. 1256			488,928	473,789	
11257 Project No. 1257			143,240	123,458	
11258 Project No. 1258			129,878	117,011	
11259 Project No. 1259			725,982	720,110	
11260 Project No. 1260			928,099	917,968	
11261 Project No. 1261			568,380	530,415	
11263 Project No. 1263			123,530	114,877	
11264 Project No. 1264			373,248	268,328	
11265 Project No. 1265			546,500	513,735	
11266 Project No. 1266			373,690	357,959	
11268 Project No. 1268			210,407	207,984	
11269 Project No. 1269			517,712	499,096	
11270 Project No. 1270			297,750	268,363	
11271 Project No. 1271			466,508	438,106	
11272 Project No. 1272			515,919	444,677	
11273 Project No. 1273			452,451	432,474	
11274 Project No. 1274			787,522	778,641	
11350 Project No. 1350			665,976	627,483	
11450 Project No. 1450			589,591	565,535	
11650 Project No. 1650			299,300	294,412	
11750 Project No. 1750			315,424	313,424	
11950 Project No. 1950			447,996	446,986	
12150 Project No. 2150			497,157	479,400	
12151 Project No. 2151			389,700	386,969	
12350 Project No. 2350			591,901	510,862	
12351 Project No. 2351			552,326	536,136	
12450 Project No. 2450			259,534	244,568	
12550 Project No. 2550			385,528	376,964	
12650 Project No. 2650			599,153	592,553	
12751 Project No. 2751			85,058	84,780	
12850 Project No. 2850			84,600	82,036	
12950 Project No. 2950			420,810	407,199	
13051 Project No. 3051			91,569	88,759	
13150 Project No. 3150			343,801	314,612	
13151 Project No. 3151			408,700	392,852	
13152 Project No. 3152			201,800	191,832	
13250 Project No. 3250			138,795	131,892	
13350 Project No. 3350			624,151	617,648	
13450 Project No. 3450			405,014	312,421	
13550 Project No. 3550			460,632	444,022	
13651 Project No. 3651			829,986	820,800	
13820 Project No. 3820			187,539	154,092	
13821 Project No. 3821			134,500	121,078	
13822 Project No. 3822			1,514,970	1,374,070	
13823 Project No. 3823			284,054	205,234	
13824 Project No. 3824			144,056	131,114	
13825 Project No. 3825			304,248	227,989	
13826 Project No. 3826			141,550	135,486	
13827 Project No. 3827			184,365	143,830	
13828 Project No. 3828			348,525	286,227	
13829 Project No. 3829			58,882	53,350	
13830 Project No. 3830			462,396	57,740	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1977	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
13831 Project No. 3831...........			335,160	312,327	
13832 Project No. 3832...........			200,725	177,727	
13833 Project No. 3833...........			354,400	336,111	
13836 Project No. 3836...........			701,565	652,578	
13838 Project No. 3838...........			178,146	155,265	
13840 Project No. 3840...........			406,789	395,864	
13841 Project No. 3841...........			713,764	699,413	
13842 Project No. 3842...........			188,158	157,278	
13843 Project No. 3843...........			220,100	197,451	
13844 Project No. 3844...........			275,064	249,952	
13847 Project No. 3847...........			1,094,926	1,037,191	
13848 Project No. 3848...........			250,270	229,958	
13849 Project No. 3849...........			271,700	262,818	
13850 Project No. 3850...........			38,341		
13851 Project No. 3851...........			2,310,966	2,093,033	
13852 Project No. 3852...........			803,846	761,886	
13853 Project No. 3853...........			1,103,370	1,059,230	
13856 Project No. 3856...........			335,038	317,878	
13857 Project No. 3857...........			526,062	487,401	
13858 Project No. 3858...........			256,182	166,537	
13859 Project No. 3859...........			287,069	274,109	
13860 Project No. 3860...........			150,900		
13861 Project No. 3861...........			2,218,358	2,132,583	
13862 Project No. 3862...........			474,399	378,622	
13863 Project No. 3863...........			561,281	537,646	
13864 Project No. 3864...........			459,000	400,017	
13867 Project No. 3867...........			290,575	251,878	
13868 Project No. 3868...........			194,042	179,786	
13869 Project No. 3869...........			80,608	59,176	
13870 Project No. 3870...........			284,894	268,134	
13872 Project No. 3872...........			669,673	630,376	
13873 Project No. 3873...........			527,280	513,888	
13874 Project No. 3874...........			326,265	310,422	
13875 Project No. 3875...........			352,255	312,330	
13876 Project No. 3876...........			630,189	591,750	
13877 Project No. 3877...........			424,642	383,614	
13879 Project No. 3879...........			419,465	340,106	
13881 Project No. 3881...........			2,050,100		
13882 Project No. 3882...........			628,871	593,917	
13883 Project No. 3883...........			18,050		
13884 Project No. 3884...........			467,321	435,819	
13885 Project No. 3885...........			292,050	280,506	
13886 Project No. 3886...........			692,601	142	
13887 Project No. 3887...........			468,990	435,382	
13889 Project No. 3889...........			1,171,028	1,072,313	
13890 Project No. 3890...........			684,605	649,627	
13891 Project No. 3891...........			172,238		
13892 Project No. 3892...........			114,956		
13894 Project No. 3894...........			679,540	656,434	
13895 Project No. 3895...........			495,990	225,119	
13897 Project No. 3897...........			161,015	146,885	
13950 Project No. 3950...........			266,437	257,057	
13951 Project No. 3951...........			273,264	257,518	
14050 Project No. 4050...........			200,344	164,911	
14150 Project No. 4150...........			33,985	9,805	
14250 Project No. 4250...........			290,529	279,767	
14450 Project No. 4450...........			869,161	94,059	
14550 Project No. 4550...........			39,900	36,807	
14650 Project No. 4650...........			797,565	669,211	
14750 Project No. 4750...........			284,474	284,048	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1977 From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
15050 Project No. 5050...........			204,977	189,075	
15150 Project No. 5150...........			549,311	547,795	
15151 Project No. 5151...........			737,538	35,95[illegible]	
15152 Project No. 5152...........			923,605	898,944	
15153 Project No. 5153...........			393,540	73,657	
15154 Project No. 5154...........			1,137,047	815,094	
15155 Project No. 5155...........			220,323		
15450 Project No. 5450...........			172,757	159,516	
15451 Project No. 5451...........			90,136	89,066	
15452 Project No. 5452...........			151,140	148,628	
15550 Project No. 5550...........			132,797	105,066	
15650 Project No. 5650...........			292,008	292,007	
15750 Project No. 5750...........			443,230	278,611	
15850 Project No. 5850...........			508,853	471,330	
15950 Project No. 5950...........			586,595	578,238	
16050 Project No. 6050...........			310,730	309,865	
16150 Project No. 6150...........			192,476	182,544	
16250 Project No. 6250...........			385,958	355,279	
16251 Project No. 6251...........			573,910	407,721	
16252 Project No. 6252...........			260,736	241,811	
16253 Project No. 6253...........			71,376	49,685	
16254 Project No. 6254...........			138,500		
16550 Project No. 6550...........			641,945	636,508	
16650 Project No. 6650...........			48,783	47,283	
16750 Project No. 6750...........			120,033	89,032	
16850 Project No. 6850...........			321,127	157,966	
16950 Project No. 6950...........			104,891	102,214	
17050 Project No. 7050...........			164,243	143,965	
17250 Project No. 7250...........			176,192	112,485	
17350 Project No. 7350...........			297,272	283,564	
17450 Project No. 7450...........			381,185	250,950	
17451 Project No. 7451...........			662,388	269,197	
17550 Project No. 7550...........			149,229	148,629	
17650 Project No. 7650...........			93,382	90,487	
17750 Project No. 7750...........			131,895	129,045	
17850 Project No. 7850...........			646,415	535,668	
17950 Project No. 7950...........			258,082	240,376	
18150 Project No. 8150...........			448,082	430,611	
18151 Project No. 8151...........			394,653	390,253	
18152 Project No. 8152...........			336,125	334,038	
18153 Project No. 8153...........			362,360	344,166	
18250 Project No. 8250...........			367,500	347,293	
18450 Project No. 8450...........			442,858	400,487	
18451 Project No. 8451...........			173,382	173,542	
18550 Project No. 8550...........			781,403	747,057	
18650 Project No. 8650...........			677,514	656,941	
18651 Project No. 8651...........			102,000		
18750 Project No. 8750...........			83,315	80,189	
18850 Project No. 8850...........			191,622	176,622	
19001 Project No. 9001...........			5,939,600	2,993,995	
19003 Project No. 9003...........			2,678,782	2,645,589	
19005 Project No. 9005...........			612,436	600,236	
19008 Project No. 9008...........			233,403	188,510	
19010 Project No. 9010...........			1,315,493	1,297,245	
19011 Project No. 9011...........			519,567	507,720	
19023 Project No. 9023...........			540,435	523,290	
19026 Project No. 9026...........			286,654	278,663	
19036 Project No. 9036...........			2,571,600		
19037 Project No. 9037...........			818,200		

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS
OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1977	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7-Bond Fund-Continued					
19038 Project No. 9038...........			349,100		
19039 Project No. 9039...........			456,400		
19040 Project No. 9040...........			542,282	508,600	
19101 Project No. 9101...........			246,100		
19102 Project No. 9102...........			919,245	881,461	
19103 Project No. 9103...........			170,459	164,492	
19201 Project No. 9201...........			1,840,296	1,610,553	
19202 Project No. 9202...........			2,231,350	2,176,728	
19203 Project No. 9203...........			5,525,277	5,212,498	
19204 Project No. 9204...........			1,905,411	1,808,386	
19206 Project No. 9206...........			1,124,122	1,023,892	
19208 Project No. 9208			952,074		
19210 Project No. 9210...........			661,305	626,343	
19214 Project No. 9214...........			2,977,040	2,826,169	
19215 Project No. 9215...........			1,216,100	1,113,261	
19245 Project No. 9245...........			527,112	503,761	
19302 Project No. 9302...........			386,300		
19401 Project No. 9401...........			464,196	377,278	
19404 Project No. 9404...........			181,786	164,591	
19405 Project No. 9405...........			334,381	321,256	
19406 Project No. 9406...........			5,523,000		
19408 Project No. 9408...........			11,122,655	1,760,964	
19502 Project No. 9502...........			2,343,494	2,171,156	
19503 Project No. 9503...........			1,082,070	936,258	
19506 Project No. 9506...........			4,704,263	4,544,359	
19507 Project No. 9507...........			660,452	630,000	
19601 Project No. 9601...........			913,880	740,764	
19602 Project No. 9602...........			225,800	222,307	
19603 Project No. 9603...........			267,000	220,996	
19604 Project No. 9604...........			651,736	581,597	
19606 Project No. 9606...........			311,620	253,619	
19607 Project No. 9607...........			638,000	389,355	
19609 Project No. 9609...........			814,131	702,725	
19611 Project No. 9611...........			941,059	843,827	
19617 Project No. 9617...........			754,200	737,987	
19623 Project No. 9623...........			373,592	342,711	
19624 Project No. 9624...........			260,516	235,866	
19627 Project No. 9627...........			253,600	200,387	
19633 Project No. 9633...........			692,830	674,750	
19635 Project No. 9635...........			620,900	501,002	
19640 Project No. 9640...........			190,100	181,631	
19641 Project No. 9641...........			338,000	234,528	
19643 Project No. 9643...........			206,500	145,197	
19648 Project No. 9648...........			244,400	238,228	
19649 Project No. 9649...........			1,716,358	607,001	
19701 Project No. 9701...........			463,084	449,395	
19702 Project No. 9702...........			1,519,377	1,307,835	
19703 Project No. 9703...........			1,092,330	1,014,465	
19706 Project No. 9706...........			957,291	939,958	
19707 Project No. 9707...........			316,300	312,767	
19709 Project No. 9709...........			529,404	526,444	
19713 Project No. 9713...........			1,194,627	964,051	
19718 Project No. 9718...........			865,392	850,307	
19725 Project No. 9725...........			80,404	78,404	
19736 Project No. 9736...........			50,393	47,367	
19803 Project No. 9803...........			482,336	456,145	
19804 Project No. 9804...........			2,854,419	2,650,963	

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1977	
				From Bond Proceeds	From Other Sources
FLOOD CONTROL DISTRICT-Continued					
1970 Bond Issue No. 7- Bond Fund-Continued					
19806 Project No. 9806...........			401,114	389,715	
19810 Project No. 9810...........			401,619	391,900	
19811 Project No. 9811...........			2,265,900	851,193	
19813 Project No. 9813...........			1,495,200	1,420,672	
19814 Project No. 9814...........			681,130	677,539	
19815 Project No. 9815...........			1,068,998	1,055,763	
19817 Project No. 9817...........			471,900	468,475	
19818 Project No. 9818...........			1,208,300	1,117,835	
19819 Project No. 9819...........			703,311	671,856	
19820 Project No. 9820...........			693,054	542,693	
19821 Project No. 9821...........			155,708	145,410	
19822 Project No. 9822...........			155,868	150,913	
19823 Project No. 9823...........			144,348	143,394	
19827 Project No. 9827...........			1,689,643	1,656,986	
19830 Project No. 9830...........			1,737,843	1,636,566	
19840 Project No. 9840...........			483,217	450,297	
19901 Project No. 9901...........			8,569,441	8,074,489	
19903 Project No. 9903...........			486,743	469,110	
19907 Project No. 9907...........			157,900	147,534	
19910 Project No. 9910...........			2,469,500	1,709,585	
19921 Project No. 9921...........			959,884	901,540	
1800 Contingency Account........			1,791,425		
1801 Inflation Account..........			5,612,207		
1900 Engineering, Overhead, and Incidental Expenses Account			52,428,000	43,400,248	
2000 Right of Way Acquisition Account...................			6,042,000	5,433,568	
Total..................				$190,966,467	$

STATUS OF EXPENDITURES FROM BOND (CONSTRUCTION) FUNDS OF SPECIAL DISTRICTS--SCHEDULE 15--Continued

Description Issue-Fund-Project Identification	Amount of Bonds Authorized	Amount of Bonds Sold to Date	Total Actual or Estimated Project Cost	Total Expenditures as of Dec. 31, 1977 From Bond Proceeds	From Other Sources
WATERWORKS DISTRICTS					
District No. 4-Annex					
Water System Improvements.......$	80,000	$ 13,000	$ 80,000	$ 11,392	$
District No. 4-Zone B					
Water System Improvements.......	225,000	65,000	225,000	607	
District No. 13-Annex No. 1					
Water System Improvements.......	600,000	600,000	600,000	577,298	
District No. 13-Annex No. 2					
Water System Improvements.......	20,000	20,000	20,000	4,211	
District No. 21					
Water System Improvements.......	150,000	70,000	150,000	70,000	
District No. 26					
Water System Improvements.......	75,000	48,000	75,000	47,685	
District No. 29					
Water System Improvements.......	7,860,000	7,860,000	7,860,000	7,808,546	
District No. 33					
Water System Improvements.......	520,000	520,000	520,000	485,010	
District No. 33-Zone A					
Water System Improvements.......	525,000	90,000	525,000	2,608	
District No. 36					
Water System Improvements.......	300,000	300,000	300,000	299,024	
District No. 39					
Water System Improvements.......	400,000	275,000	400,000	274,862	
District No. 39-Zone A					
Water System Improvements.......	145,000	90,000	145,000	24,144	
Total........................				$ 9,605,387	$

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